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FINANCING OF THE UNITED NATIONS PROTECTION FORCE, THE UNITED NATIONS CONFIDENCE RESTORATION OPERATION IN CROATIA, THE UNITED NATIONS PREVENTIVE DEPLOYMENT FORCE AND THE UNITED NATIONS PEACE FORCES HEADQUARTERS

Report of the Secretary-General

Addendum

SUMMARY

The present report contains the revised cost estimates for the period from 1 July to 31 December 1995 in respect of the United Nations Protection Force (UNPROFOR), the United Nations Confidence Restoration Operation in Croatia, which is known as UNCRO, the United Nations Preventive Deployment Force in the former Yugoslav Republic of Macedonia (UNPREDEP), the United Nations Peace Forces (UNPF) headquarters and the reinforcement of the United Nations Protection Force with a rapid reaction capacity. The principal reason for the revision of the cost estimates is the reduction in contingent strength. During this period, total contingent strength will be reduced from a maximum of 45,712 in August 1995 to 25,995 by December 1995. The deployment by month is shown in annex VI.

The original cost estimates for the period from 1 July to 31 December 1995 for the three peace-keeping operations and UNPF headquarters, contained in document A/49/540/Add.3 dated 6 June 1995, totalled $862,953,300 gross ($851,774,700 net). This budget provided for a combined force strength of up to 748 military observers, 36,262 contingent personnel, 940 civilian police monitors, 822 international civilian staff, 3,214 local staff, 149 United Nations Volunteers and 1,500 international contractual personnel.

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The revised cost estimates for the same period amount to $757,346,600 gross ($748,929,100 net) and provide for a combined force strength of up to 678 military observers, 500 civilian police monitors, 602 international civilian staff, 3,015 local staff, 10 United Nations Volunteers and 1,275 international contractual personnel. The number of contingent personnel decreases from 39,165 in July 1995 to 22,097 by December 1995.

Requirements for the period from 1 July to 30 November 1995 are presently estimated at $654,367,700 gross ($647,453,200 net). An amount of $673,657,500 gross ($668,511,000 net) was appropriated by the General Assembly in its resolution 49/248 of 20 July 1995, which exceeds the revised cost estimates by $19,289,800 gross ($21,057,800 net).

The original cost estimates for the period from 1 July to 31 December 1995 for the reinforcement of UNPROFOR with a rapid reaction capacity, contained in document A/49/540/Add.4 dated 27 June 1995, totalled $297,112,600 gross ($296,550,800 net) at full cost. Budgeted voluntary contributions in kind amounted to $21,260,000. This budget provided for the deployment of up to 8,500 contingent personnel for six months, 33 international civilian staff, 363 local staff and 284 United Nations Volunteers, as well as the deployment of a stand-by force of 4,000 troops for two one-month periods. The cost estimates only provided for the deployment of the additional 12,500 troops authorized by the Security Council in its resolution 998 (1995) of 16 June 1995 and not the 2,500 troops that were redeployed from UNPROFOR to the rapid reaction capacity to meet the total requirement of 15,000 troops.

The revised cost estimates for the same period for the rapid reaction capacity amount to $132,844,300 gross ($132,862,400 net) at full cost. Budgeted voluntary contributions in kind, which reduce the amount of resources provided by the General Assembly, total $21,260,000, and non-budgeted voluntary contributions in kind total $10,614,100. The provision for the stand-by force has been eliminated during this period. The number of contingent personnel ranges from 7,271 in July 1995 to 3,898 in December 1995. Provision is only made for one civilian post, that of Assistant Secretary-General for Management and Coordination.

Requirements for the period from 1 July to 30 November 1995 are presently estimated at $120,490,200 gross ($120,472,000 net). Budgeted voluntary contributions in kind amounting to $21,260,000 reduce resource requirements to $99,230,200 gross ($99,212,000 net). Voluntary contributions in cash include paid contributions of $2,008,807 and pledged contributions of $849,005. In its resolution 49/248, the General Assembly also authorized the Secretary-General to enter into commitments for the reinforcement of UNPROFOR with a rapid reaction capacity up to the amount of $100,000,000 gross ($99,569,800 net) for the period from 1 July to 30 November 1995, which exceeds the revised cost estimates by $769,800 gross ($357,800 net).

The actions to be taken by the General Assembly are contained in paragraph 28.

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I. INTRODUCTION

1. In its resolution 49/228 of 23 December 1994, the General Assembly requested the Secretary-General to submit budget proposals for the United Nations Protection Force (UNPROFOR) for the periods from 1 April to 30 June 1995 and from 1 July to 31 December 1995. The Security Council subsequently adopted three resolutions on 31 March 1995 concerning United Nations peace-keeping operations in the former Yugoslavia. By its resolution 981 (1995), the Council decided to establish the United Nations Confidence Restoration Operation in Croatia, which is known as UNCRO, under its authority for a period terminating on 30 November 1995. In its resolution 982 (1995), the Council extended the mandate of UNPROFOR in the Republic of Bosnia and Herzegovina for an additional period also terminating on 30 November 1995. The Council further decided, in its resolution 983 (1995), that UNPROFOR within the former Yugoslav Republic of Macedonia would be known as the United Nations Preventive Deployment Force (UNPREDEP) and that its mandate would continue for a period terminating on 30 November 1995.

2. The budget proposals covering the period from 1 April to 30 June 1995 were submitted in document A/49/540/Add.2 of 3 May 1995 and those covering the period from 1 July to 31 December 1995 were contained in document A/49/540/Add.3 of 6 June 1995. The budget covering the period from 1 July to 31 December 1995 amounted to $862,953,300 gross ($851,774,700 net) and reflected a decrease in the number of infantry personnel deployed in UNCRO to 8,750 in accordance with Security Council resolution 990 (1995) of 28 April 1995. However, the Secretary-General informed the Council in his report of 9 June 1995 1/ that this redeployment was no longer possible and was likely to require the major part of the present mandate period.

3. Under the circumstances, the Advisory Committee on Administrative and Budgetary Questions recommended in its report of 28 June 1995 (A/49/928) that detailed consideration of the financing reports of the Secretary-General (A/49/540/Add.2 and 3) be deferred until the fiftieth session of the General Assembly and requested that updated information on document A/49/540/Add.3 be made available. In the meantime, the Advisory Committee recommended an appropriation and assessment of up to $673.7 million gross ($668.5 million net) for the maintenance of these operations for the period from 1 July to 30 November 1995. This amount corresponded to the amount of $134,731,500 gross ($133,702,200 net) per month authorized by the General Assembly in its resolution 49/228 for the period from 1 April to 30 June 1995.

4. On 9 June 1995, the Secretary-General also sent a letter to the President of the Security Council 2/ to inform him that a delegation consisting of civilian and military officials from France, the Netherlands and the United Kingdom of Great Britain and Northern Ireland had visited United Nations Headquarters on 7 June 1995 to convey a proposal by the Governments of those countries to provide military reinforcements for UNPROFOR in order to reduce the vulnerability of its personnel and to enhance its capacity to carry out its existing mandate.

5. The troops proposed by those countries to provide UNPROFOR with a rapid reaction capacity amounted to about 15,000, of whom 2,500 were already in theatre. In order to incorporate the additional troops within the United Nations Peace Forces (UNPF)/UNPROFOR, the Security Council was requested to increase the authorized troop levels by 12,500. That figure included the 4,000 troops in the French stand-by brigade, but those were not to be deployed unless and until their presence in the theatre became necessary. This increase in UNPF/UNPROFOR personnel was authorized by the Security Council in its resolution 998 (1995) of 16 June 1995.

6. Following the adoption of Council resolution 998 (1995), a further report on the financing of the combined forces was submitted to the General Assembly on 27 June 1995 (A/49/540/Add.4). This report contained the cost estimates for the deployment of up to 8,500 troops during the period from 1 July to 31 December 1995 and the deployment of the stand-by force of 4,000 for two 1-month periods between 1 July and 31 December 1995. The cost of deploying up to 8,500 troops for six months was estimated at $237,435,100 gross ($236,873,300 net), and the cost of deploying the 4,000-person stand-by force for two 1-month periods was estimated at $59,677,500 gross and net. The total requirements were reduced by budgeted voluntary contributions in kind amounting to $21,260,000.

7. In the same report, the Secretary-General proposed that a part of the rapid reaction capacity amounting to 5,350 all ranks be accommodated within the overall authorized strength of 44,870. He therefore recommended to the General Assembly that the cost of these 5,350 troops be considered an expense of the Organization to be borne by Member States in accordance with Article 17, paragraph 2, of the Charter and that the assessments to be levied on Member States be credited to the UNPROFOR Special Account. He also recommended that the cost of the remaining 7,150 troops, including the 4,000-person stand-by force, be funded through voluntary contributions to be made available by Member States to a sub-account of the UNPROFOR Special Account established for the purpose.

8. In its resolution 49/248 of 20 July 1995, the General Assembly appropriated $673,657,500 gross ($668,511,000 net) for the combined forces for the period from 1 July to 30 November 1995. The Assembly also authorized the Secretary-General to enter into commitments up to $100 million gross ($99,569,800 net) for the same period for the reinforcement of UNPROFOR with a rapid reaction capacity. Both amounts were assessed on Member States.

9. In a further report to the Security Council on 23 August 1995, 3/ the Secretary-General informed the Council that restrictions on all United Nations movement and local lawlessness severely hampered not only the ability of UNCRO to implement its mandate, but also its ability to conduct such simple tasks as resupplying observation posts. He stated that in view of this situation, the former Sectors North, South and West no longer required infantry battalions and recommended an immediate start to repatriating all remaining battalions, except for the time being the two in Sector East. This would further reduce UNCRO troop strength to below 2,500 by mid-November 1995. The Council's agreement to the proposed repatriation of remaining UNCRO battalions was contained in a letter dated 29 August 1995 from the President of the Security Council to the Secretary-General. 4/

10. Owing to recent developments in Bosnia and Herzegovina, the total contingent strength of the mission will be further reduced in October and November to 25,995 troops by 31 December 1995. This figure includes the rapid reaction capacity. Except during the month of August, contingent strength, including the rapid reaction capacity, is below the authorized strength of 44,870. The comparison of the estimated monthly deployment of military and civilian personnel as foreseen in documents A/49/540/Add.3 and A/49/540/Add.4 and the revised requirements on which the present cost estimates are based is contained in annex VI.

II. STATUS OF ASSESSED CONTRIBUTIONS

11. As at 20 October 1995, assessments totalling $4,598,078,821 had been apportioned among Member States in respect of UNPF for the period from 12 January 1992 to 30 November 1995. Contributions received for this same period amounted to $3,462,264,158, representing an outstanding contribution by Member States of $1,135,814,663. The details are contained in the table below.

Status of contributions from 12 January 1992 to 30 November 1995 as at 20 October 1995

		United States dollars
(a)	Resources	
	Appropriated	4 576 404 159
	Authorized	100 000 000
	Total	4 676 404 159
(b)	Amount assessed	
	Applied credits:	
	Income from staff assessment	(20 168 289)
	Unencumbered balance	(58 157 049)
	Net amount assessed	4 598 078 821
(c)	Payment received	3 462 264 158
(d)	Outstanding contributions by Member States	1 135 814 663

III. VOLUNTARY CONTRIBUTIONS

A. Contributions to the United Nations Peace Forces

12. Voluntary contributions to UNPF total $40,566,062 in kind and $3,691,361 in cash. These amounts include contributions received for the current mandate period which consist of a cash contribution of Sw F 1,500,000 (equivalent to US$ 1,303,328) from the Government of Switzerland and the donation of 100 armoured personnel carriers from the Government of Germany valued at $18,300,000. A consolidated list of all voluntary contributions is contained in annex VIII.

B. Contributions for the reinforcement of the United Nations Protection Force with a rapid reaction capacity

13. Voluntary contributions to the sub-account of the UNPROFOR Special Account established for the reinforcement of the Force with a rapid reaction capacity include the following:

	United States dollars
Cash contributions	2 008 807
Pledged contributions	849 005
Contributions in kind (budgeted)	21 260 000
Contributions in kind (non-budgeted)	10 614 100

14. A detailed list of all voluntary contributions to the UNPROFOR sub-account is contained in annex IX.

IV. FINANCIAL ADMINISTRATION

15. The total resources made available to UNPF for the period from 12 January 1992 to 30 November 1995 and the related operating costs are shown in the table below. A more detailed breakdown by mandate period is presented in annex VII.

		Gross	Net
		(United States dollars)	
(a)	Resources provided by the General Assembly		
	Appropriated	4 576 404 159	4 548 016 259
	Authorized	100 000 000	99 569 800
	Total	4 676 404 159	4 647 586 059
(b)	Expenditures	4 443 132 940	4 417 213 483
(c)	Credits to Member States a/	81 418 718	77 704 999
(d)	Unencumbered balance	203 032 663	203 847 739
(e)	Voluntary contributions		
	In cash	5 700 168	5 700 168
	In kind	51 180 162	51 180 162
(f)	Interest income	20 962 831	20 962 831
(g)	Miscellaneous income	7 846 554	7 846 554

a/ Includes the amount of $21,995,800 gross ($19,547,950 net) credited by the General Assembly in its resolution 49/242 B of 20 July 1995 to the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991.

16. In its resolution 49/248, the General Assembly decided to defer consideration of the treatment of the unencumbered balances arising in respect of the period from 1 July 1993 to 30 September 1994 until it had an opportunity at its fiftieth session to examine fully the reports contained in documents A/49/540/Add.2 and A/49/540/Add.3 and any update of document A/49/540/Add.3 and the related reports of the Advisory Committee on Administrative and Budgetary Questions.

17. The General Assembly also decided, in its resolution 49/242 B of 20 July 1995 on the financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991, as an ad hoc and exceptional arrangement, that Member States would waive their respective shares in the credits arising from previous budgets of the United Nations Protection Force in the total amount of $21,995,800 gross ($19,547,950 net) and hence accept an equivalent increase in the assessments for a future budget period of the Force in the same amount.

V. COST ESTIMATES FOR THE UNITED NATIONS PROTECTION FORCE, THE UNITED NATIONS CONFIDENCE RESTORATION OPERATION IN CROATIA, THE UNITED NATIONS PREVENTIVE DEPLOYMENT FORCE AND THE UNITED NATIONS PEACE FORCES HEADQUARTERS FOR THE PERIOD FROM 1 JULY TO 31 DECEMBER 1995

18. The cost of maintaining the combined forces for the period from 1 July to 31 December 1995 was originally estimated at $862,953,300 gross ($851,774,700 net) in document A/49/540/Add.3. In addition, non-budgeted voluntary contributions in kind amounted to $18,300,000 for the donation of 100 armoured personnel carriers from the Government of Germany. An amount of $673,657,500 gross ($668,511,000 net) was appropriated by the General Assembly in its resolution 49/248 for the period from 1 July up to the end of the current mandate period on 30 November 1995.

19. Owing to the reduction in the number of military and civilian personnel, as reflected in annex VI, the cost estimates for the six-month period from 1 July to 31 December 1995 are presently estimated at $757,346,600 gross ($748,929,100 net). The requirements for the period from 1 July to 30 November 1995 are estimated at a total cost of $654,367,700 gross ($647,453,200 net), consisting of recurrent costs ($614,099,500 gross and $607,185,000 net) and non-recurrent costs ($40,268,200 gross and net). Requirements for December 1995 are estimated at $102,978,900 gross ($101,475,900 net).

20. The detailed breakdown of the original cost estimates as contained in document A/49/540/Add.3 and the revised requirements for the period from 1 July to 31 December 1995 are shown in annex I (columns 1 to 3). The further breakdown of the revised requirements, both recurrent and non-recurrent, for the period from 1 July to 30 November 1995 and for December 1995 is shown in annex II. Supplementary information in respect of the revised cost estimates is contained in annex IV.

VI. COST ESTIMATES FOR THE REINFORCEMENT OF THE UNITED NATIONS PROTECTION FORCE WITH A RAPID REACTION CAPACITY FOR THE PERIOD FROM 1 JULY TO 31 DECEMBER 1995

21. The cost of reinforcing UNPROFOR with a rapid reaction capacity for the period from 1 July to 31 December 1995 was originally estimated at $297,112,600 gross ($296,550,800 net) in document A/49/540/Add.4. This amount was reduced by budgeted voluntary contributions in kind amounting to $21,260,000. An amount of $100,000,000 gross ($99,569,800 net) was authorized by the General Assembly in its resolution 49/248 for the period from 1 July up to the end of the current mandate period on 30 November 1995.

22. Owing to the reduction in the number of military and civilian personnel, as reflected in annex VI, the cost estimates for this six-month period are presently estimated at $132,884,300 gross ($132,862,400 net). However, the post of Assistant Secretary-General for Management and Coordination is required for the reasons stated in annex VIII to document A/49/540/Add.4. The troops were deployed later than originally estimated. The French stand-by brigade of 4,000 will not be deployed, and approximately 3,700 troops provided by the Government

of the United Kingdom of Great Britain and Northern Ireland will be repatriated by the end of October 1995 and will remain in the home country on stand-by. The reduction in force strength has resulted in reduced requirements for premises, transport operations, air operations and equipment.

23. The requirements for the period from 1 July to 30 November 1995 are estimated at a total cost of $120,490,200 gross ($120,472,000 net), consisting of recurrent costs ($92,349,800 gross and $92,331,600 net) and non-recurrent costs ($28,140,400 gross and net). These estimates are reduced to $99,230,200 gross ($99,212,000 net) after adjustments to take into account budgeted voluntary contributions in kind, which amount to $21,260,000. Requirements for December 1995 for meeting the cost of the rapid reaction capacity are estimated at $12,394,100 gross ($12,390,400 net).

24. The detailed breakdown of the original cost estimates as contained in document A/49/540/Add.4 and the revised requirements for the period from 1 July to 31 December 1995 are shown in annex I (columns 4 to 9). The further breakdown of the revised requirements, both recurrent and non-recurrent, for the period from 1 July to 30 November 1995 and for December 1995 is shown in annex III. Supplementary information in respect of the revised cost estimates is contained in annex V.

25. Since the total strength of the combined forces, including the rapid reaction capacity, is within the total strength authorized by the Security Council prior to authorizing the rapid reaction capacity (44,870), and since the revised cost estimates, after deducting voluntary contributions, for the rapid reaction capacity for the period from 1 July to 30 November 1995 are within the funding already approved by the General Assembly, it is proposed that all expenses for the rapid reaction capacity should be assessed, after deducting voluntary contributions.

VII. REQUIREMENTS FOR THE PERIOD BEYOND 30 NOVEMBER 1995

26. For the period from 1 January to 30 June 1996, time is required to review requirements of the reduced operation and to prepare a full budget in view of recent decisions to significantly reduce the contingent strength of the combined forces. In the meantime, it is therefore proposed that the General Assembly authorize commitment authority for the period beyond 30 November 1995 at a monthly rate not to exceed $115,373,000 gross ($113,866,300 net), including the rapid reaction capacity, should the Security Council decide to continue the mandate beyond that date. These amounts correspond to the cost estimates for December 1995 contained in annexes II and III of the present report.

VIII. STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING GOVERNMENTS

27. Full reimbursement of troop costs in accordance with the standard rates of reimbursement has been made for the period ending 31 May 1995.

IX. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FIFTIETH SESSION

28. The actions to be taken by the General Assembly at its fiftieth session in connection with the financing of the operations are as follows:

(a) To approve the revised requirements for the maintenance of the combined forces, excluding the rapid reaction capacity, for the period from 1 July to 31 December 1995, which amount to $757,346,600 gross ($748,929,100 net);

(b) To approve the revised overall level of resources required for the reinforcement of UNPROFOR with a rapid reaction capacity for the period from 1 July to 31 December 1995, which amount to $132,884,300 gross ($132,862,400 net);

(c) The appropriation of the amount of $100,000,000 gross ($99,569,800 net), authorized and assessed in accordance with Assembly resolution 49/248 for the reinforcement of UNPROFOR with a rapid reaction capacity for the period from 1 July to 30 November 1995;

(d) With regard to the period after 30 November 1995, provision by commitment authorization at a monthly rate of $115,373,000 gross ($113,866,300 net) and for the assessment of such amounts, should the Security Council decide to continue the combined forces beyond that date;

(e) A decision to set off against the future assessment on Member States their respective share in the unencumbered balance of $203,032,663 gross ($203,847,739 net) for the period ending 30 November 1995.

Notes

1/ S/1995/467.

2/ S/1995/470.

3/ S/1995/730.

4/ S/1995/748.

ANNEX I

Cost estimates for the period from 1 July to 31 December 1995

Summary statement

(Thousands of United States dollars)

	A/49/540/Add.3 Annex I.A (1)	Revised costs (2)	Increase/ (decrease) (3)=(2)-(1)	A/49/540/Add.4 Annex I (4)	Revised costs (5)	Increase/ (decrease) (6)=(5)-(4)	A/49/540/Add.4 Annex III (7)	Revised costs (8)	Increase/ (decrease) (9)=(8)-(7)
1. Military personnel costs									
(a) Military observers									
Mission subsistence allowance	12 628.7	11 243.3	(1 385.4)	0.0	0.0	0.0	0.0	0.0	0.0
Travel costs	1 271.6	1 198.5	(73.1)	0.0	0.0	0.0	0.0	0.0	0.0
Clothing and equipment allowance	74.8	66.3	(8.5)	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	13 975.1	12 508.1	(1 467.0)	0.0	0.0	0.0	0.0	0.0	0.0
(b) Military contingents									
Standard troop cost reimbursement	222 348.2	190 034.7	(32 313.5)	42 963.7	27 462.0	(15 501.7)	8 224.2	0.0	(8 224.2)
Welfare	3 303.0	2 835.7	(467.3)	637.3	387.8	(249.5)	108.0	0.0	(108.0)
Rations	49 844.6	41 449.4	(8 395.2)	9 824.0	6 300.0	(3 524.0)	2 064.0	0.0	(2 064.0)
Daily allowance	8 501.5	7 259.9	(1 241.6)	1 649.7	1 039.7	(606.0)	312.4	0.0	(312.4)
Mission subsistence allowance	120.0	60.0	(60.0)	34.0	27.7	(6.3)	5.4	0.0	(5.4)
Emplacement, rotation and repatriation of troops	19 079.2	16 356.9	(2 722.3)	1 657.5	2 075.6	418.1	1 560.0	0.0	(1 560.0)
Clothing and equipment allowance	15 161.4	12 932.4	(2 229.0)	2 925.5	1 857.1	(1 068.4)	560.0	0.0	(560.0)
Subtotal	318 357.9	270 929.0	(47 428.9)	59 687.7	39 149.9	(20 537.8)	12 834.0	0.0	(12 834.0)
(c) Other costs pertaining to military personnel									
Contingent-owned equipment	90 080.4	90 080.4	0.0	27 600.0	23 511.2	(4 088.8)	6 853.4	0.0	(6 853.4)
Death and disability compensation	7 540.0	6 393.4	(1 146.6)	1 050.0	880.0	(170.0)	266.6	0.0	(266.6)
Subtotal	97 620.4	96 473.8	(1 146.6)	28 650.0	24 391.2	(4 258.8)	7 120.0	0.0	(7 120.0)
Total, line 1	429 953.4	379 910.9	(50 042.5)	88 337.7	63 541.1	(24 796.6)	19 954.0	0.0	(19 954.0)
2. Civilian personnel costs									
(a) Civilian police									
Mission subsistence allowance	14 814.7	8 395.5	(6 419.2)	0.0	0.0	0.0	0.0	0.0	0.0
Travel costs	1 958.4	850.0	(1 108.4)	0.0	0.0	0.0	0.0	0.0	0.0
Clothing and equipment allowance	87.0	50.0	(37.0)	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	16 860.1	9 295.5	(7 564.6)	0.0	0.0	0.0	0.0	0.0	0.0

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	A/49/540/Add.3 Annex I.A (1)	Revised costs (3)	Increase/ (decrease) (3)=(2)-(1)	A/49/540/Add.4 Annex I (4)	Revised costs (5)	Increase/ (decrease) (6)=(5)-(4)	A/49/540/Add.4 Annex III (7)	Revised costs (8)	Increase/ (decrease) (9)=(8)-(7)
(b) International and local staff									
International staff salaries	17 194.6	13 383.4	(3 771.2)	506.6	58.1	(448.5)	0.0	0.0	0.0
Local staff salaries	16 622.8	14 588.3	(2 034.5)	1 406.8	0.0	(1 406.8)	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Overtime	660.0	351.6	(308.4)	66.0	0.0	(66.0)	0.0	0.0	0.0
Common staff costs	10 979.0	9 364.5	(1 614.5)	749.4	24.8	(724.6)	0.0	0.0	0.0
Mission subsistence allowance	12 043.1	9 699.1	(2 344.0)	379.2	21.8	(357.4)	0.0	0.0	0.0
Travel to and from the mission area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other travel costs	955.6	955.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	58 415.1	48 142.5	(10 272.6)	3 108.0	104.7	(3 003.3)	0.0	0.0	0.0
(c) International contractual personnel	30 726.6	26 570.2	(4 156.4)	0.0	0.0	0.0	0.0	0.0	0.0
(d) United Nations Volunteers	2 709.4	125.1	(2 584.3)	2 977.0	0.0	(2 977.0)	0.0	0.0	0.0
(e) Government-provided personnel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(f) Civilian electoral observers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, line 2	108 711.2	84 133.3	(24 577.9)	6 085.0	104.7	(5 980.3)	0.0	0.0	0.0
3. Premises/accommodation									
Rental of premises	28 593.8	27 581.5	(1 092.3)	5 962.2	2 526.6	(3 435.6)	972.6	0.0	(972.6)
Alterations and renovations to premises	3 696.0	1 959.0	(738.0)	304.0	809.8	605.8	96.0	0.0	(96.0)
Maintenance supplies	5 344.0	5 344.0	0.0	306.0	2 969.1	2 659.1	64.0	0.0	(64.0)
Maintenance services	1 042.5	1 042.5	0.0	127.5	890.1	762.6	26.6	0.0	(26.6)
Utilities	17 079.0	13 438.2	(3 640.8)	4 212.4	3 317.5	(894.9)	881.0	0.0	(881.0)
Construction/prefabricated buildings	10 880.8	9 380.8	(1 500.0)	28 706.2	7 361.6	(21 344.6)	14 546.9	0.0	(14 546.9)
Total, line 3	65 536.1	58 566.0	(6 968.1)	39 518.3	17 870.7	(21 647.6)	16 587.1	0.0	(16 587.1)
4. Infrastructure repairs									
Upgrading of airstrips	896.0	610.9	(284.1)	500.0	515.3	15.3	0.0	0.0	0.0
Upgrading of roads	6 028.0	2 316.8	(3 710.2)	800.0	2 598.7	1 798.7	0.0	0.0	0.0
Repair of bridges	348.0	115.2	(230.8)	200.0	323.9	123.9	0.0	0.0	0.0
Total, line 4	7 276.0	3 042.9	(4 233.1)	1 500.0	3 437.9	1 937.9	0.0	0.0	0.0

	A/49/540/Add.3 Annex I.A (1)	Revised costs (2)	Increase/ (decrease) (3)=(2)-(1)	A/49/540/Add.4 Annex I (4)	Revised costs (5)	Increase/ (decrease) (6)=(5)-(4)	A/49/540/Add.4 Annex III (7)	Revised costs (8)	Increase/ (decrease) (9)=(8)-(7)
5. Transport operations									
Purchase of vehicles	8 373.2	5 947.0	(2 426.2)	2 106.5	1 486.8	(619.7)	0.0	0.0	0.0
Rental of vehicles	3 042.2	4 497.9	1 455.7	351.4	326.3	(25.1)	50.2	0.0	(50.2)
Workshop equipment	325.5	247.7	(77.8)	30.0	21.5	(8.5)	0.0	0.0	0.0
Spare parts, repairs and maintenance	43 114.4	44 666.8	1 552.4	9 255.9	2 322.1	(6 933.8)	1 603.2	0.0	(1 603.2)
Petrol, oil and lubricants	26 745.9	28 042.2	1 296.3	7 237.7	1 617.4	(5 620.3)	1 241.4	0.0	(1 241.4)
Vehicle insurance	2 433.3	1 569.7	(863.6)	396.8	84.1	(312.7)	102.6	0.0	(102.6)
Total, line 5	84 034.5	84 971.3	936.8	19 576.3	5 858.2	(13 718.1)	2 997.4	0.0	(2 997.4)
6. Air operations									
(a) Helicopter operations									
Hire/charter costs	15 127.4	15 368.6	241.2	32 302.1	2 944.8	(29 357.3)	4 090.0	0.0	(4 090.0)
Aviation fuel and lubricants	3 210.9	1 723.3	(1 487.6)	4 032.5	131.4	(3 901.1)	428.0	0.0	(428.0)
Positioning/de-positioning costs	0.0	0.0	0.0	0.0	3 000.0	3 000.0	0.0	0.0	0.0
Resupply flights	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Painting/preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Liability and war-risk insurance	584.4	625.9	41.5	68.7	13.9	(54.8)	14.2	0.0	(14.2)
Subtotal	18 922.7	17 717.8	(1 204.9)	36 303.3	6 090.1	(30 213.2)	4 532.2	0.0	(4 532.2)
(b) Fixed-wing aircraft									
Hire/charter costs	3 408.6	2 812.9	(595.7)	0.0	0.0	0.0	0.0	0.0	0.0
Aviation fuel and lubricants	10 919.3	5 081.5	(5 837.8)	0.0	0.0	0.0	0.0	0.0	0.0
Positioning/de-positioning costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Painting/preparation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Liability and war-risk insurance	5 950.2	5 950.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	20 278.1	13 844.6	(6 433.5)	0.0	0.0	0.0	0.0	0.0	0.0
(c) Aircrew subsistence allowance	37.5	77.5	40.0	0.0	0.0	0.0	0.0	0.0	0.0
(d) Other air operations costs									
Air traffic control services and equipment	4 640.0	4 350.0	(290.0)	0.0	0.0	0.0	0.0	0.0	0.0
Landing fees and ground handling	4 424.7	4 200.0	(224.7)	0.0	309.3	309.3	0.0	0.0	0.0
Fuel storage containers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	9 064.7	8 550.0	(514.7)	0.0	309.3	309.3	0.0	0.0	0.0
Total, line 6	48 303.0	40 189.9	(8 113.1)	36 303.3	6 399.4	(29 903.9)	4 532.2	0.0	(4 532.2)

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	A/49/540/Add.3 Annex I.A (1)	Revised costs (2)	Increase/ (decrease) (3)=(2)-(1)	A/49/540/Add.4 Annex I (4)	Revised costs (5)	Increase/ (decrease) (6)=(5)-(4)	A/49/540/Add.4 Annex III (7)	Revised costs (8)	Increase/ (decrease) (9)=(8)-(7)
7. Naval operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8. Communications									
(a) Complementary communications									
Communications equipment	3 160.9	3 858.0	697.1	7 063.3	3 949.1	(3 114.2)	0.0	0.0	0.0
Spare parts and supplies	7 122.0	8 331.5	1 209.5	1 225.3	1 225.3	0.0	161.6	0.0	(161.6)
Workshop and test equipment	56.0	32.0	(24.0)	103.5	59.3	(44.2)	0.0	0.0	0.0
Commercial communications	9 558.2	9 558.2	0.0	618.0	618.0	0.0	0.0	0.0	0.0
Subtotal	19 897.1	21 779.7	1 882.6	9 010.1	5 851.7	(3 158.4)	161.6	0.0	(161.6)
(b) Main trunking contract	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, line 8	19 897.1	21 779.7	1 882.6	9 010.1	5 851.7	(3 158.4)	161.6	0.0	(161.6)
9. Other equipment									
Office furniture	508.0	310.3	(197.7)	583.2	355.5	(227.7)	291.6	0.0	(291.6)
Office equipment	592.9	422.9	(170.0)	166.3	118.6	(47.7)	85.3	0.0	(85.3)
Data-processing equipment	2 862.6	1 586.0	(1 276.6)	632.9	350.5	(282.4)	293.2	0.0	(293.2)
Generators	759.5	759.5	0.0	1 253.5	153.5	(1 100.0)	655.5	0.0	(655.5)
Observation equipment	291.9	229.1	(62.8)	0.0	0.0	0.0	0.0	0.0	0.0
Petrol tank plus metering equipment	1 445.0	348.4	(1 096.6)	1 307.7	315.4	(992.3)	783.6	0.0	(783.6)
Water and septic tanks	906.4	240.8	(665.6)	2 230.9	1 165.1	(1 065.8)	1 059.2	0.0	(1 059.2)
Medical and dental equipment	189.2	107.4	(81.8)	374.0	212.3	(161.7)	176.0	0.0	(176.0)
Accommodation equipment	3 212.5	2 082.6	(1 129.9)	2 308.7	1 495.8	(812.9)	1 179.4	0.0	(1 179.4)
Miscellaneous equipment	1 898.0	1 271.2	(626.8)	255.0	389.4	134.4	380.0	0.0	(380.0)
Field defence equipment	5 939.2	1 306.1	(4 633.1)	3 413.3	2 127.5	(1 285.8)	1 703.1	0.0	(1 703.1)
Water purification equipment	419.7	92.2	(327.5)	275.1	246.2	(28.9)	138.9	0.0	(138.9)
Refrigeration equipment	4 930.0	2 744.2	(2 185.8)	1 680.2	934.4	(745.8)	811.0	0.0	(811.0)
Spare parts, repairs and maintenance	2 771.0	7 936.6	5 165.6	837.2	256.7	(580.5)	186.2	0.0	(186.2)
Total, line 9	26 725.9	19 437.3	(7 288.6)	15 318.0	8 120.9	(7 197.1)	7 743.0	0.0	(7 743.0)
10. Supplies and services									
(a) Miscellaneous services									
Audit services	234.9	234.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	12 961.5	11 922.3	(1 039.2)	2 693.2	2 217.7	(475.5)	558.0	0.0	(558.0)
Data-processing services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security services	182.4	182.4	0.0	15.3	15.3	0.0	3.2	0.0	(3.2)
Medical treatment and services	62.4	62.4	0.0	5.1	5.1	0.0	1.0	0.0	(1.0)
Claims and adjustments	500.0	500.0	0.0	76.5	76.5	0.0	16.0	0.0	(16.0)
Official hospitality	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous other services	69.0	69.0	0.0	17.9	17.9	0.0	3.8	0.0	(3.8)
Subtotal	14 061.8	13 022.6	(1 039.2)	2 808.0	2 332.5	(475.5)	582.0	0.0	(582.0)

	A/49/540/Add.3 Annex I.A (1)	Revised costs (2)	Increase/ (decrease) (3)=(2)-(1)	A/49/540/Add.4 Annex I (4)	Revised costs (5)	Increase/ (decrease) (6)=(5)-(4)	A/49/540/Add.4 Annex III (7)	Revised costs (8)	Increase/ (decrease) (9)=(8)-(7)
(b) Miscellaneous supplies									
Stationery and office supplies	2 872.2	2 441.4	(430.8)	443.7	244.0	(199.7)	92.8	0.0	(92.8)
Medical supplies	3 631.2	3 086.5	(544.7)	561.0	308.6	(252.4)	117.4	0.0	(117.4)
Sanitation and cleaning materials	2 197.8	1 868.1	(329.7)	373.6	205.5	(168.1)	78.2	0.0	(78.2)
Subscriptions	19.2	16.3	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0
Electrical supplies	1 438.2	1 222.5	(215.7)	382.5	2 021.8	1 639.3	80.0	0.0	(80.0)
Ballistic protective blankets for vehicles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Uniform items, flags and decals	2 167.9	1 294.3	(873.6)	686.0	517.0	(169.0)	329.8	0.0	(329.8)
Field defence stores	7 341.0	3 920.3	(3 420.7)	1 439.5	2 162.7	723.2	301.0	0.0	(301.0)
Operational maps	722.3	722.3	0.0	136.0	136.0	0.0	64.0	0.0	(64.0)
Quartermaster and general stores	4 507.8	3 831.6	(676.2)	789.1	434.0	(355.1)	165.0	0.0	(165.0)
Miscellaneous supplies	939.0	800.4	(138.6)	153.0	84.1	(68.9)	32.0	0.0	(32.0)
Subtotal	25 836.6	19 203.7	(6 632.9)	4 964.4	6 113.7	1 149.3	1 260.2	0.0	(1 260.2)
Total, line 10	39 898.4	32 226.3	(7 672.1)	7 772.4	8 446.2	673.8	1 842.2	0.0	(1 842.2)
11. Election-related supplies and services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12. Public information programmes									
Equipment	502.6	502.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials and supplies	451.0	389.8	(61.2)	0.0	0.0	0.0	0.0	0.0	0.0
Contractual services	1 103.2	1 029.2	(74.0)	198.0	182.5	(15.5)	0.0	0.0	0.0
Department of Public Information production costs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, line 12	2 056.8	1 921.6	(135.2)	198.0	182.5	(15.5)	0.0	0.0	0.0
13. Training programmes	482.5	482.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
14. Mine-clearing programmes									
(a) Acquisition of equipment									
Mine-clearing equipment	143.0	107.5	(35.5)	200.0	150.2	(49.8)	0.0	0.0	0.0
Miscellaneous equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	143.0	107.5	(35.5)	200.0	150.2	(49.8)	0.0	0.0	0.0
(b) Supplies, services and operating costs									
Wages and food supplement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous services	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous supplies	260.0	260.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0
Subtotal	760.0	760.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0
Total, line 14	903.0	867.5	(35.5)	450.0	400.2	(49.8)	0.0	0.0	0.0

	A/49/540/Add.3 Annex I.A (1)	Revised costs (2)	Increase/ (decrease) (3)=(2)-(1)	A/49/540/Add.4 Annex I (4)	Revised costs (5)	Increase/ (decrease) (6)=(5)-(4)	A/49/540/Add.4 Annex III (7)	Revised costs (8)	Increase/ (decrease) (9)=(8)-(7)
15. Assistance for disarmament and demobilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16. Air and surface freight									
Transport of contingent-owned equipment	7 500.0	11 781.5	4 281.5	4 080.0	4 180.0	100.0	1 920.0	0.0	(1 920.0)
Military airlifts	0.0	0.0	0.0	8 160.0	8 160.0	0.0	3 840.0	0.0	(3 840.0)
Commercial freight and cartage	5 500.0	5 500.0	0.0	300.0	300.0	0.0	100.0	0.0	(100.0)
Total, line 16	13 000.0	17 281.5	4 281.5	12 540.0	12 640.0	100.0	5 860.0	0.0	(5 860.0)
17. Integrated Management Information System	33.5	26.3	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0
18. Support account for peace-keeping operations	4 965.3	4 092.1	(873.2)	264.2	8.9	(255.3)	0.0	0.0	0.0
19. Staff assessment	11 178.6	8 417.5	(2 761.1)	561.8	21.9	(539.9)	0.0	0.0	0.0
Total, lines 1-19	862 953.3	757 346.6	(105 606.7)	237 435.1	132 884.3	(104 550.8)	59 677.5	0.0	(59 677.5)
20. Income from staff assessment	(11 178.6)	(8 417.5)	2 761.1	(561.8)	(21.9)	539.9	0.0	0.0	0.0
21. Voluntary contributions in kind									
Budgeted	0.0	0.0	0.0	(21 260.0)	(21 260.0)	0.0	0.0	0.0	0.0
Total, lines 20-21	(11 178.6)	(8 417.5)	(2 761.1)	(21 821.8)	(21 281.9)	(539.9)	0.0	0.0	0.0
Gross requirements	862 953.3	757 346.6	(105 606.7)	216 175.1	111 624.3	(104 550.8)	59 677.5	0.0	(59 677.5)
Net requirements	851 774.7	748 929.1	(102 845.6)	215 613.3	111 602.4	(104 010.9)	59 677.5	0.0	(59 677.5)
22. Voluntary contributions in kind									
Non-budgeted	18 300.0	18 300.0	0.0	0.0	10 614.1	10 614.1	0.0	0.0	0.0
Total resources	870 074.7	767 229.1	(102 845.6)	215 613.3	122 216.5	(93 396.8)	59 677.5	0.0	(59 677.5)

ANNEX II

Cost estimates for the United Nations Protection Force, the United Nations Confidence Restoration Operation in Croatia, the United Nations Preventive Deployment Force and the United Nations Peace Forces headquarters for the period from 1 July to 31 December 1995

Summary statement

(Thousands of United States dollars)

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	0.0	9 313.7	9 313.7	1 929.6
Travel costs	0.0	1 008.1	1 008.1	190.4
Clothing and equipment allowance	0.0	55.0	55.0	11.3
Subtotal	0.0	10 376.8	10 376.8	2 131.3
(b) Military contingents				
Standard troop cost reimbursement	0.0	167 211.0	167 211.0	22 823.7
Welfare	0.0	2 537.4	2 537.4	298.3
Rations	0.0	36 676.5	36 676.5	4 772.9
Daily allowance	0.0	6 383.1	6 383.1	876.8
Mission subsistence allowance	0.0	50.0	50.0	10.0
Emplacement, rotation and repatriation of troops	0.0	14 248.7	14 248.7	2 108.2
Clothing and equipment allowance	0.0	11 385.6	11 385.6	1 546.8
Subtotal	0.0	238 492.3	238 492.3	32 436.7
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	0.0	75 067.0	75 067.0	15 013.4
Death and disability compensation	0.0	5 616.7	5 616.7	776.7
Subtotal	0.0	80 683.7	80 683.7	15 790.1
Total, line 1	0.0	329 552.8	329 552.8	50 358.1

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	0.0	6 981.7	6 981.7	1 413.8
Travel costs	0.0	707.2	707.2	142.8
Clothing and equipment allowance	0.0	41.7	41.7	8.3
Subtotal	0.0	7 730.6	7 730.6	1 564.9
(b) International and local staff				
International staff salaries	0.0	10 985.6	10 985.6	2 397.8
General temporary assistance	0.0	0.0	0.0	0.0
Local staff salaries	0.0	12 000.4	12 000.4	2 587.9
Consultants	0.0	0.0	0.0	0.0
Overtime	0.0	275.0	275.0	76.6
Common staff costs	0.0	7 743.3	7 743.3	1 621.2
Mission subsistence allowance	0.0	7 756.5	7 756.5	1 742.6
Travel to and from the mission area	0.0	0.0	0.0	0.0
Other travel costs	0.0	805.9	805.9	149.7
Subtotal	0.0	39 566.7	39 566.7	8 575.8
(c) International contractual personnel	0.0	22 156.0	22 156.0	4 414.2
(d) United Nations Volunteers	0.0	93.8	93.8	31.3
(e) Government-provided personnel	0.0	0.0	0.0	0.0
(f) Civilian electoral observers	0.0	0.0	0.0	0.0
Total, line 2	0.0	69 547.1	69 547.1	14 586.2
3. Premises/accommodation				
Rental of premises	0.0	22 918.4	22 918.4	4 583.1
Alterations and renovations to premises	1 959.0	0.0	1 959.0	0.0
Maintenance supplies	0.0	4 370.0	4 370.0	874.0

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
Maintenance services	0.0	869.5	869.5	173.0
Utilities	0.0	11 198.5	11 198.5	2 239.7
Construction/prefabricated buildings	9 380.8	0.0	9 380.8	0.0
Total, line 3	11 339.8	39 356.4	50 696.2	7 869.8
4. Infrastructure repairs				
Upgrading of airstrips	610.9	0.0	610.9	0.0
Upgrading of roads	2 316.8	0.0	2 316.8	0.0
Repair of bridges	115.2	0.0	115.2	0.0
Total, line 4	3 042.9	0.0	3 042.9	0.0
5. Transport operations				
Purchase of vehicles	5 947.0	0.0	5 947.0	0.0
Rental of vehicles	0.0	3 669.8	3 669.8	828.1
Workshop equipment	247.7	0.0	247.7	0.0
Spare parts, repairs and maintenance	0.0	39 662.3	39 662.3	5 004.5
Petrol, oil and lubricants	0.0	23 889.2	23 889.2	4 153.0
Vehicle insurance	0.0	1 337.3	1 337.3	232.4
Total, line 5	6 194.7	68 558.6	74 753.3	10 218.0
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	0.0	12 807.2	12 807.2	2 561.4
Aviation fuel and lubricants	0.0	1 436.1	1 436.1	287.2
Positioning/de-positioning costs	0.0	0.0	0.0	0.0
Resupply flights	0.0	0.0	0.0	0.0
Painting/preparation	0.0	0.0	0.0	0.0
Liability insurance	0.0	521.6	521.6	104.3
Subtotal	0.0	14 764.9	14 764.9	2 952.9

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
(b) Fixed-wing aircraft				
Hire/charter costs	0.0	2 344.1	2 344.1	468.8
Aviation fuel and lubricants	0.0	4 234.6	4 234.6	846.9
Positioning/de-positioning costs	0.0	0.0	0.0	0.0
Painting/preparation	0.0	0.0	0.0	0.0
Liability insurance	0.0	4 958.5	4 958.5	991.7
Subtotal	0.0	11 537.2	11 537.2	2 307.4
(c) Aircrew subsistence allowance	0.0	64.6	64.6	12.9
(d) Other air operations costs				
Air traffic control services and equipment	3 690.0	550.0	4 240.0	110.0
Landing fees and ground handling	0.0	3 500.0	3 500.0	700.0
Fuel storage containers	0.0	0.0	0.0	0.0
Subtotal	3 690.0	4 050.0	7 740.0	810.0
Total, line 6	3 690.0	30 416.7	34 106.7	6 083.2
7. Naval operations	0.0	0.0	0.0	0.0
8. Communications				
(a) Complementary communications				
Communications equipment	3 858.0	0.0	3 858.0	0.0
Spare parts and supplies	0.0	6 942.9	6 942.9	1 388.6
Workshop and test equipment	32.0	0.0	32.0	0.0
Commercial communications	0.0	7 986.0	7 986.0	1 572.2
Subtotal	3 890.0	14 928.9	18 818.9	2 960.8
(b) Main trunking contract	0.0	0.0	0.0	0.0
Total, line 8	3 890.0	14 928.9	18 818.9	2 960.8
9. Other equipment				
Office furniture	310.3	0.0	310.3	0.0
Office equipment	422.9	0.0	422.9	0.0
Data-processing equipment	1 586.0	0.0	1 586.0	0.0
Generators	759.5	0.0	759.5	0.0

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
Observation equipment	229.1	0.0	229.1	0.0
Petrol tank plus metering equipment	348.4	0.0	348.4	0.0
Water and septic tanks	240.8	0.0	240.8	0.0
Medical and dental equipment	107.4	0.0	107.4	0.0
Accommodation equipment	2 082.6	0.0	2 082.6	0.0
Miscellaneous equipment	1 271.2	0.0	1 271.2	0.0
Field defence equipment	1 306.1	0.0	1 306.1	0.0
Water purification equipment	92.2	0.0	92.2	0.0
Refrigeration equipment	2 744.2	0.0	2 744.2	0.0
Spare parts, repairs and maintenance	0.0	6 613.8	6 613.8	1 322.8
Total, line 9	11 500.7	6 613.8	18 114.5	1 322.8
10. Supplies and services				
(a) Miscellaneous services				
Audit services	0.0	195.7	195.7	39.2
Contractual services	0.0	10 350.2	10 350.2	1 572.1
Data-processing services	0.0	0.0	0.0	0.0
Security services	0.0	152.0	152.0	30.4
Medical treatment and services	0.0	52.0	52.0	10.4
Claims and adjustments	0.0	416.7	416.7	83.3
Official hospitality	0.0	43.0	43.0	8.6
Miscellaneous other services	0.0	57.5	57.5	11.5
Subtotal	0.0	11 267.1	11 267.1	1 755.5
(b) Miscellaneous supplies				
Stationery and office supplies	0.0	2 034.5	2 034.5	406.9
Medical supplies	0.0	2 572.1	2 572.1	514.4
Sanitation and cleaning materials	0.0	1 556.8	1 556.8	311.4
Subscriptions	0.0	13.6	13.6	2.7
Electrical supplies	0.0	1 018.7	1 018.7	203.7

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
Ballistic protective blankets for vehicles	0.0	0.0	0.0	0.0
Uniform items, flags and decals	0.0	1 173.9	1 173.9	120.4
Field defence stores	0.0	3 266.9	3 266.9	653.4
Operational maps	0.0	722.3	722.3	0.0
Quartermaster and general stores	0.0	3 193.0	3 193.0	638.6
Miscellaneous supplies	0.0	669.5	669.5	130.9
Subtotal	0.0	16 221.3	16 221.3	2 982.4
Total, line 10	0.0	27 488.4	27 488.4	4 737.9
11. Election-related supplies and services	0.0	0.0	0.0	0.0
12. Public information programmes				
Equipment	502.6	0.0	502.6	0.0
Materials and supplies	0.0	324.8	324.8	65.0
Contractual services	0.0	857.7	857.7	171.5
Department of Public Information production costs	0.0	0.0	0.0	0.0
Total, line 12	502.6	1 182.5	1 685.1	236.5
13. Training programmes				
Consultants	0.0	0.0	0.0	0.0
Travel of consultants	0.0	0.0	0.0	0.0
Training equipment	0.0	0.0	0.0	0.0
Training materials	0.0	0.0	0.0	0.0
Miscellaneous services	0.0	402.1	402.1	80.4
Total, line 13	0.0	402.1	402.1	80.4
14. Mine-clearing programmes				
(a) Acquisition of equipment				
Mine-clearing equipment	107.5	0.0	107.5	0.0
Miscellaneous equipment	0.0	0.0	0.0	0.0
Subtotal	107.5	0.0	107.5	0.0

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
(b) Supplies, services and operating costs				
Wages and food supplement	0.0	0.0	0.0	0.0
Miscellaneous services	0.0	416.7	416.7	83.3
Field defence stores	0.0	0.0	0.0	0.0
Miscellaneous supplies	0.0	216.7	216.7	43.3
Subtotal	0.0	633.4	633.4	126.6
Total, line 14	107.5	633.4	740.9	126.6
15. Assistance for disarmament and demobilization	0.0	0.0	0.0	0.0
16. Air and surface freight				
Transport of contingent-owned equipment	0.0	10 531.5	10 531.5	1 250.0
Military airlifts	0.0	0.0	0.0	0.0
Commercial freight and cartage	0.0	4 583.3	4 583.3	916.7
Total, line 16	0.0	15 114.8	15 114.8	2 166.7
17. Integrated Management Information System	0.0	26.3	26.3	0.0
18. Support account for peace-keeping operations	0.0	3 363.2	3 363.2	728.9
19. Staff assessment	0.0	6 914.5	6 914.5	1 503.0
Total, lines 1-19	40 268.2	614 099.5	654 367.7	102 978.9
20. Income from staff assessment	0.0	(6 914.5)	(6 914.5)	(1 503.0)
21. Voluntary contributions in kind				
Budgeted	0.0	0.0	0.0	0.0
Total, lines 20-21	0.0	(6 914.5)	(6 914.5)	(1 503.0)
Gross requirements	40 268.2	614 099.5	654 367.7	102 978.9
Net requirements	40 268.2	607 185.0	647 453.2	101 475.9
22. Voluntary contributions in kind				
Non-budgeted	18 300.0	0.0	18 300.0	0.0
Total resources	58 568.2	607 185.0	665 753.2	101 475.9

ANNEX III

Cost estimates for the reinforcement of the United Nations Protection Force with a rapid reaction capacity for the period from 1 July to 31 December 1995

Summary statement

(Thousands of United States dollars)

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	0.0	0.0	0.0	0.0
Travel costs	0.0	0.0	0.0	0.0
Clothing and equipment allowance	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0
(b) Military contingents				
Standard troop cost reimbursement	0.0	23 484.2	23 484.2	3 977.8
Welfare	0.0	335.2	335.2	52.6
Rations	0.0	5 425.4	5 425.4	874.6
Daily allowance	0.0	885.0	885.0	154.7
Mission subsistence allowance	0.0	22.0	22.0	5.7
Emplacement, rotation and repatriation of troops	0.0	2 075.6	2 075.6	0.0
Clothing and equipment allowance	0.0	1 584.2	1 584.2	272.9
Subtotal	0.0	33 811.6	33 811.6	5 338.3
(c) Other costs pertaining to contingents				
Contingent-owned equipment	0.0	21 466.7	21 466.7	2 044.5
Death and disability compensation	0.0	750.0	750.0	130.0
Subtotal	0.0	22 216.7	22 216.7	2 174.5
Total, line 1	0.0	56 028.3	56 028.3	7 512.8

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs
	1 July to 30 November 1995			December 1995
	(1)	(2)	(3)=(1)+(2)	(4)
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	0.0	0.0	0.0	0.0
Travel costs	0.0	0.0	0.0	0.0
Clothing and equipment allowance	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0
(b) International and local staff				
International staff salaries	0.0	48.4	48.4	9.7
General temporary assistance	0.0	0.0	0.0	0.0
Local staff salaries	0.0	0.0	0.0	0.0
Consultants	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Common staff costs	0.0	20.7	20.7	4.1
Mission subsistence allowance	0.0	18.3	18.3	3.5
Travel to and from the mission area	0.0	0.0	0.0	0.0
Other travel costs	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0
(c) International contractual personnel	0.0	0.0	0.0	0.0
(d) United Nations Volunteers	0.0	0.0	0.0	0.0
(e) Government-provided personnel	0.0	0.0	0.0	0.0
(f) Civilian electoral observers	0.0	0.0	0.0	0.0
Total, line 2	0.0	87.4	87.4	17.3
3. Premises/accommodation				
Rental of premises	0.0	2 155.3	2 155.3	371.3
Alterations and renovations to premises	809.8	0.0	809.8	0.0
Maintenance supplies	0.0	2 306.2	2 306.2	658.9
Maintenance services	0.0	692.3	692.3	197.8
Utilities	0.0	2 580.2	2 580.2	737.3
Construction/prefabricated buildings	7 361.6	0.0	7 361.6	0.0
Total, line 3	8 171.4	7 734.0	15 905.4	1 965.3

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
4. Infrastructure repairs				
Upgrading of airstrips	515.3	0.0	515.3	0.0
Upgrading of roads	2 598.7	0.0	2 598.7	0.0
Repair of bridges	323.9	0.0	323.9	0.0
Total, line 4	3 437.9	0.0	3 437.9	0.0
5. Transport operations				
Purchase of vehicles	1 486.8	0.0	1 486.8	0.0
Rental of vehicles	0.0	267.7	267.7	58.6
Workshop equipment	21.5	0.0	21.5	0.0
Spare parts, repairs and maintenance	0.0	2 227.3	2 227.3	94.8
Petrol, oil and lubricants	0.0	1 586.7	1 588.7	28.7
Vehicle insurance	0.0	82.3	82.3	1.8
Total, line 5	1 508.3	4 166.0	5 674.3	183.9
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	0.0	2 454.0	2 454.0	490.8
Aviation fuel and lubricants	0.0	109.5	109.5	21.9
Positioning/de-positioning costs	3 000.0	0.0	3 000.0	0.0
Resupply flights	0.0	0.0	0.0	0.0
Painting/preparation	0.0	0.0	0.0	0.0
Liability insurance	0.0	11.6	11.6	2.3
Subtotal	3 000.0	2 575.1	5 575.1	515.0
(b) Fixed-wing aircraft				
Hire/charter costs	0.0	0.0	0.0	0.0
Aviation fuel and lubricants	0.0	0.0	0.0	0.0
Positioning/de-positioning costs	0.0	0.0	0.0	0.0
Painting/preparation	0.0	0.0	0.0	0.0
Liability insurance	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0
(c) Aircrew subsistence allowance	0.0	0.0	0.0	0.0

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
(d) Other air operations costs				
Air traffic control services and equipment	0.0	0.0	0.0	0.0
Landing fees and ground handling	0.0	257.7	257.7	51.6
Fuel storage containers	0.0	0.0	0.0	0.0
Subtotal	0.0	257.7	257.7	51.6
Total, line 6	3 000.0	2 832.8	5 832.8	566.6
7. Naval operations	0.0	0.0	0.0	0.0
8. Communications				
(a) Complementary communications				
Communications equipment	3 949.1	0.0	3 949.1	0.0
Spare parts and supplies	0.0	953.0	953.0	272.3
Workshop and test equipment	59.3	0.0	59.3	0.0
Commercial communications	0.0	514.0	514.0	104.0
Subtotal	4 008.4	1 467.0	5 475.4	376.3
(b) Main trunking contract	0.0	0.0	0.0	0.0
Total, line 8	4 008.4	1 467.0	5 475.4	376.3
9. Other equipment				
Office furniture	355.5	0.0	355.5	0.0
Office equipment	118.6	0.0	118.6	0.0
Data-processing equipment	350.5	0.0	350.5	0.0
Generators	153.5	0.0	153.5	0.0
Observation equipment	0.0	0.0	0.0	0.0
Petrol tank plus metering equipment	315.4	0.0	315.4	0.0
Water and septic tanks	1 165.1	0.0	1 165.1	0.0
Medical and dental equipment	212.3	0.0	212.3	0.0
Accommodation equipment	1 495.8	0.0	1 495.8	0.0
Miscellaneous equipment	389.4	0.0	389.4	0.0
Field defence equipment	2 127.5	0.0	2 127.5	0.0
Water purification equipment	246.2	0.0	246.2	0.0

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
Refrigeration equipment	934.4	0.0	934.4	0.0
Spare parts, repairs and maintenance	0.0	199.7	199.7	57.0
Total, line 9	7 864.2	199.7	8 063.9	57.0
10. Supplies and services				
(a) Miscellaneous services				
Audit services	0.0	0.0	0.0	0.0
Contractual services	0.0	1 903.2	1 903.2	314.5
Data-processing services	0.0	0.0	0.0	0.0
Security services	0.0	11.9	11.9	3.4
Medical treatment and services	0.0	4.0	4.0	1.1
Claims and adjustments	0.0	59.5	59.5	17.0
Official hospitality	0.0	0.0	0.0	0.0
Miscellaneous other services	0.0	13.9	13.9	4.0
Subtotal	0.0	1 992.5	1 992.5	340.0
(b) Miscellaneous supplies				
Stationery and office supplies	0.0	189.8	189.8	54.2
Medical supplies	0.0	240.0	240.0	68.6
Sanitation and cleaning materials	0.0	159.8	159.8	45.7
Subscriptions	0.0	0.0	0.0	0.0
Electrical supplies	0.0	1 572.5	1 572.5	449.3
Ballistic protective blankets for vehicles	0.0	0.0	0.0	0.0
Uniform items, flags and decals	0.0	517.0	517.0	0.0
Field defence stores	0.0	1 682.1	1 682.1	480.6
Operational maps	0.0	136.0	136.0	0.0
Quartermaster and general stores	0.0	337.6	337.6	96.4
Miscellaneous supplies	0.0	65.4	65.4	18.7
Subtotal	0.0	4 900.2	4 900.2	1 213.5
Total, line 10	0.0	6 892.7	6 892.7	1 553.5
11. Election-related supplies and services	0.0	0.0	0.0	0.0

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
12. Public information programmes				
Equipment	0.0	0.0	0.0	0.0
Materials and supplies	0.0	0.0	0.0	0.0
Contractual services	0.0	141.9	141.9	40.6
Department of Public Information production costs	0.0	0.0	0.0	0.0
Total, line 12	0.0	141.9	141.9	40.6
13. Training programmes				
Consultants	0.0	0.0	0.0	0.0
Travel of consultants	0.0	0.0	0.0	0.0
Training equipment	0.0	0.0	0.0	0.0
Training materials	0.0	0.0	0.0	0.0
Miscellaneous services	0.0	0.0	0.0	0.0
Total, line 13	0.0	0.0	0.0	0.0
14. Mine-clearing programmes				
(a) Acquisition of equipment				
Mine-clearing equipment	150.2	0.0	150.2	0.0
Miscellaneous equipment	0.0	0.0	0.0	0.0
Subtotal	150.2	0.0	150.2	0.0
(b) Supplies, services and operating costs				
Wages and food supplement	0.0	0.0	0.0	0.0
Miscellaneous services	0.0	0.0	0.0	0.0
Field defence stores	0.0	0.0	0.0	0.0
Miscellaneous supplies	0.0	194.4	194.4	55.6
Subtotal	0.0	194.4	194.4	55.6
Total, line 14	150.2	194.4	344.6	55.6
15. Assistance for disarmament and demobilization	0.0	0.0	0.0	0.0

	Non-recurrent costs	Recurrent costs	Total costs	Recurrent costs December 1995
	1 July to 30 November 1995			
	(1)	(2)	(3)=(1)+(2)	(4)
16. Air and surface freight				
Transport of contingent-owned equipment	0.0	4 180.0	4 180.0	0.0
Military airlifts	0.0	8 160.0	8 160.0	0.0
Commercial freight and cartage	0.0	240.0	240.0	60.0
Total, line 16	0.0	12 580.0	12 580.0	60.0
17. Integrated Management Information System	0.0	0.0	0.0	0.0
18. Support account for peace-keeping operations	0.0	7.4	7.4	1.5
19. Staff assessment	0.0	18.2	18.2	3.7
Total, lines 1-19	28 140.4	92 349.8	120 490.2	12 394.1
20. Income from staff assessment	0.0	(18.2)	(18.2)	(3.7)
21. Voluntary contributions in kind				
Budgeted	0.0	(21 260.0)	(21 260.0)	0.0
Total, lines 20-21	0.0	(21 278.2)	(21 278.2)	(3.7)
Gross requirements	28 140.4	71 089.8	99 230.2	12 394.1
Net requirements	28 140.4	71 071.6	99 212.0	12 390.4
22. Voluntary contributions in kind				
Non-budgeted	10 614.1	0.0	10 614.1	0.0
Total resources	38 754.5	71 071.6	109 826.1	12 390.4

ANNEX IV

Revised cost estimates for the United Nations Protection Force, the United Nations Confidence Restoration Operation in Croatia, the United Nations Preventive Deployment Force and the United Nations Peace Forces headquarters for the period from 1 July to 31 December 1995

Supplementary information

	Increase/ (decrease) United States dollars
1. Military personnel costs	
(a) Military observers	(1 467 000)

1. Requirements for military observers have been reduced by $1,467,000 owing to a decrease in the number of military observers expected to be deployed during this period, as shown in annex VI. The original cost estimates provided for the payment of mission subsistence allowance for 137,632 person-days and round-trip rotation travel for 374 observers. The revised cost estimates are based on payment of mission subsistence allowance for 122,046 person-days, rotation travel for 339 observers and one-way deployment travel for 27 observers.

(b) Military contingents	(47 428 900)

2. Requirements for military contingents have been reduced owing to the repatriation of troops during this period. A comparison of the monthly deployment as contained in document A/49/540/Add.3 and the present estimates is shown in annex VI. The cost estimates contained in A/49/540/Add.3 provided for an average strength of 36,099 troops for a total of 216,591 person-months, round-trip rotation travel for 35,281 troops and one-way deployment travel for 981 troops. The revised estimates are based on requirements for an average strength of 30,791 troops for 184,748 person-months, 22,097 rotations and one-way repatriation travel for 17,068 troops. The cost estimates for contingent personnel include 2,500 troops that were redeployed from UNPROFOR to the rapid reaction capacity as indicated in document S/1995/470.

(c) Other costs pertaining to military personnel	(1 146 600)

3. Requirements for death and disability compensation have been reduced as a result of the decease in military observers, troops and civilian police monitors.

2. Civilian personnel costs

(a) Civilian police ..... (7 564 600)

4. Requirements for civilian police have been reduced by $7,564,600 owing to a decrease in the number of civilian police expected to be deployed during this period, as shown in annex VI. The original cost estimates provided for the payment of mission subsistence allowance for 159,150 person-days, round-trip rotation travel for 506 civilian police and one-way deployment travel for 140 civilian police. The revised cost estimates are based on payment of mission subsistence allowance for 92,000 person-days and rotation travel for 250 civilian police.

(b) International and local staff ..... (10 272 600)

5. The original requirements were based on the deployment of up to 822 international staff and 3,214 local staff by 31 December 1995. The revised cost estimates are based on requirements for up to 602 international staff and 3,015 local staff by that date. A comparison of the monthly deployment totals is shown in annex VI.

(c) International contractual personnel ..... (4 156 400)

6. The maximum number of international contractual personnel expected to be hired during this period has been decreased from 1,500 to 1,275. The differences in monthly deployment are shown in annex VI.

(d) United Nations Volunteers ..... (2 584 300)

7. While it had been expected that 149 United Nations Volunteers would be in place by 31 December 1995, provision for only 10 has been included in the revised cost estimates. The differences in monthly deployment are shown in annex VI.

(e) Government-provided personnel ..... -

8. No change.

(f) Civilian electoral observers ..... -

9. No change.

3. Premises/accommodation ..... (6 968 100)

10. Requirements for rent have been reduced as a result of the decrease in the number of international contractual personnel and United Nations Volunteers for whom the United Nations is obligated to provide accommodation. No reduction has been made for the rental of facilities used by the military since it is expected that these properties will continue to be leased for the duration of the mandate. Following the repatriation of the troops, equipment must be removed, assessed, repaired or written off as necessary. It is expected that most of these activities will be carried out on land leased by the mission.

11. The mission has been informed by the Government of Croatia that it may be required to return premises used at the Pleso air base. Planned projects for the alteration or renovation of facilities at Pleso estimated at $735,000 and the construction of a warehouse at a cost of $1,500,000 have therefore not been carried out resulting in reduced requirements under these headings.

12. Lower requirements for utilities are related to the reduction in both military and civilian personnel.

4. Infrastructure repairs ..... (4 233 100)

13. The original cost estimates provided for infrastructure repairs throughout the mission area, including a number of projects planned for the Pleso logistics base and the former United Nations Protected Areas. As indicated in paragraph 9 of the present report, all remaining UNCRO battalions in the Sectors are being repatriated and the mission may have to return the premises at Pleso. Requirements for infrastructure repair have been reduced owing to these circumstances, and the cost estimates have been revised accordingly.

5. Transport operations 936 800

14. Additional requirements for the rental of vehicles relate to the need for trucks and specialized engineering equipment to remove containers and other items from battalion camps. There were more contingent-owned vehicles in the mission area at the beginning of the reporting period than originally estimated owing to the delayed repatriation of troops from UNCRO. This has resulted in additional requirements for repair, maintenance and spare parts, as well as for petrol, oil and lubricants. A comparison of the original and revised monthly deployment of vehicles is shown in the tables below. The annual insurance premium has been reduced to $250 for all vehicles. The previous cost estimates were calculated at $400 per annum for contingent-owned vehicles and at $362 per annum for United Nations-owned vehicles.

Table 1. Deployment of United Nations-owned vehicles

Month	A/49/540/Add.3	Revised	Net change
July 1995	3 477	3 277	(200)
August 1995	3 477	3 277	(200)
September 1995	3 477	3 277	(200)
October 1995	3 527	3 241	(286)
November 1995	3 577	3 205	(372)
December 1995	3 640	3 169	(471)

Table 2. Deployment of contingent-owned vehicles

Month	A/49/540/Add.3	Revised	Net change
July 1995	8 857	10 401	1 544
August 1995	8 857	10 401	1 544
September 1995	8 947	9 588	641
October 1995	8 947	8 643	(304)
November 1995	8 947	8 243	(704)
December 1995	8 947	7 843	(1 104)

Table 3. Deployment of rented vehicles

Month	A/49/540/Add.3	Revised	Net change
July 1995	68	63	(5)
August 1995	63	63	-
September 1995	65	108	43
October 1995	62	108	46
November 1995	56	102	46
December 1995	56	100	44

6. Air operations

15. Requirements for aviation fuel have been based on the cost of aviation fuel at $1.14 per gallon rather than at $1.74 per gallon. Although the mission had been informed in September 1994 that a tax would be imposed on both aviation and motor vehicle fuel, no tax on aviation fuel has been imposed to date. The revised cost estimates therefore do not include provision for tax.

(a) Helicopter operations ..... (1 204 900)

16. Requirements for helicopters have been revised to reflect a change in helicopter configuration and an increase in the total number of flying hours from 8,280 to 8,460, as shown in tables 4 and 5 below. These changes have resulted in additional requirements for hire costs and insurance.

Table 4. Requirements for helicopters

Equipment	A/49/540/Add.3	Revised	Net change
Commercially rented			
Bell 206	3	3	-
Bell 212	3	6	3
MI-26	8	2	(6)
Government-provided			
Bell 412	4	3	(1)
Lynx	4	6	2
Puma	6	6	-
SA 341	4	4	-
Sea king	4	4	-
Total	36	34	(2)

Table 5. Helicopter flying hours

Equipment	A/49/540/Add.3	Revised	Net change
Commercially rented			
Bell 206	1 620	1 080	(540)
Bell 212	1 620	2 340	720
MI-26	1 080	540	(540)
Government-provided			
Bell 412	720	900	180
Lynx	720	1 080	360
Puma	1 080	1 080	-
SA 341	720	720	-
Sea king	720	720	-
Total	8 280	8 460	180

(b) Fixed-wing aircraft ..... (6 433 500)

17. Although the number and type of fixed-wing aircraft remain the same, the total number of flying hours has decreased from 3,630 to 3,090 as shown below. The decrease in flying hours has reduced the amount required for hire costs.

Table 6. Requirements for fixed-wing aircraft

Equipment	A/49/540/Add.3	Revised	Net change
YAK-40	2	2	-
AN-26	1	1	-
IL-76	2	2	-
Total	5	5	-

Table 7. Fixed-wing flying hours

Equipment	A/49/540/Add.3	Revised	Net change
YAK-40	1 080	1 200	120
AN-26	750	690	(60)
IL-76	1 800	1 200	(600)
Total	3 630	3 090	(540)

(c) Aircrew subsistence allowance 40 000

18. An amount of $40,000 is required for the payment of subsistence allowance to aircrew personnel for nights spent away from their base station. No provision for locally incurred expenditures for this purpose had been included in the original cost estimates.

(d) Other air operations costs ..... (514 700)

19. Savings of $514,700 result from updated estimates of requirements under this heading.

7. Naval operations ..... -

20. No change.

8. Communications 1 882 600

21. Additional requirements for spare parts and supplies relate to increased requirements in respect of contingent-owned equipment based on claims received from Governments to date.

22. The cost estimates contained in A/49/540/Add.3 provided for additional communications equipment ($2,455,300), replacement equipment ($182,300) and rollovers ($523,300) from the previous mandate period. Although not all of the equipment originally requested will now be needed, there is an unforeseen requirement of $2,092,000 for the rollover of two European hub stations and the upgrade of the New York earth station. This amount represents one half of the total cost of the project. The other half will be funded under the regular budget. In its resolution 48/262 of 14 July 1994, the General Assembly decided that this project should be financed on a fifty-fifty basis between peace-keeping budgets and the regular budget.

9. Other equipment ..... (7 288 600)

23. Following recent decisions to reduce significantly contingent strength, the mission undertook a review of equipment requirements and procurement actions in process. While it is anticipated that requirements for equipment will be reduced as a result of the repatriation of some 17,000 troops and a reduction in civilian staff, this review was not completed before these revised cost estimates were finalized. The revised cost estimates shown in annex I, column 2, represent amounts authorized to date based on the appropriation provided in General Assembly resolution 49/248.

10. Supplies and services

(a) Miscellaneous services ..... (1 039 200)

24. Reduced requirements for contractual services are due to the decrease in the number of contingent personnel.

(b) Miscellaneous supplies ..... (7 672 100)

25. Reduced requirements under this heading result from the decreased number of military and civilian personnel expected to be deployed during this period.

11. Election-related supplies and services ..... -

26. No change.

12. Public information programmes ..... (135 200)

27. The radio project has not been implemented, and requirements for radio maintenance ($74,000) and generator fuel ($61,200) are therefore no longer needed.

13. Training programmes ..... -

28. No change.

14. Mine-clearing programme

(a) Acquisition of equipment ..... (35 500)

29. The revised cost estimates shown in annex I, column 2, represent amounts authorized to date based on the appropriation provided in General Assembly resolution 49/248. Requirements for mine-clearing equipment are being reassessed as part of the equipment review mentioned in paragraph 23 above.

(b) Supplies, services and operating costs ..... -

30. No change.

15. Assistance for disarmament demobilization ..... -

31. No change.

16. Air and surface freight 4 281 500

32. An additional amount of $4,281,500 is needed for the repatriation of contingent-owned equipment. Total revised requirements under this heading are estimated at $11,781,500 as follows:

	United States dollars
Current expenditures	1 301 800
Charter of 3 ships	6 500 000
Transport by rail	2 500 000
Port, storage, handling and alongside charges	1 000 000
Transport of 100 armoured personnel carriers	386 300
Equipment familiarization training programme	93 400
Total	11 781 500

17. Integrated Management Information System ..... (7 200)

33. No additional financing of the IMIS project is required.

18. Support account for peace-keeping operations ..... (873 200)

34. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision has been made based on 8.5 per cent of the total revised cost of civilian staff costs included under item 2 (b) above, resulting in savings from the original estimates.

19. Staff assessment ..... (2 761 100)

35. Reduced requirements under this heading relate to the reduction in the number of international and local civilian personnel expected to be deployed during this period.

20. Income from staff assessment 2 761 100

36. This amount is derived from item 19 above.

21. Voluntary contributions in kind ..... -

37. No change.

ANNEX V

Revised cost estimates for the reinforcement of the United Nations Protection Force with a rapid reaction capacity for the period from 1 July to 31 December 1995

Supplementary information

	Increase/ (decrease) United States dollars
1. Military personnel costs	
(a) Military observers	-
1. No change.	
(b) Military contingents	(33 371 800)

2. Requirements for military contingents have been reduced by $33,371,800 for several reasons. The cost estimates contained in document A/49/540/Add.4 were based on the deployment of up to 8,500 additional troops who would serve for six months and the deployment of a French stand-by force with a strength of 4,000 for two one-month periods between 1 July and 31 December 1995. The French stand-by force will not be deployed. Furthermore, some 3,700 troops provided by the Government of the United Kingdom of Great Britain and Northern Ireland will be repatriated by the end of October 1995 and will remain in the home country on stand-by. Lastly, the troops were deployed later than originally estimated. A comparison of the monthly deployment contained in A/49/540/Add.4 and the current estimates is shown in annex VI.

(c) Other costs pertaining to military personnel	(11 378 800)

3. Reduced requirements for reimbursement of contingent-owned equipment resulted from the non-deployment of the French stand-by force and the repatriation of the air mobile brigade by the end of October 1995.

4. Requirements for death and disability compensation have been reduced as a result of the decrease in military personnel expected to be deployed in the mission area during this period.

2. Civilian personnel costs	
(a) Civilian police	-
5. No change.	

(b) International and local staff ..... (3 003 300)

6. The cost estimates contained in document A/49/540/Add.4 were based on the deployment of up to 33 international staff and 363 local staff by 31 December 1995. The revised cost estimates are based on requirements for only one post, that of Assistant Secretary-General for Management and Coordination. The other additional requirements for civilian staff are no longer needed owing to the reduced level of operations throughout the mission area. A comparison of the monthly deployment totals is shown in annex VI.

(c) International contractual personnel ..... -

7. No change.

(d) United Nations Volunteers ..... (2 977 000)

8. While it had been estimated that 284 United Nations Volunteers would be required for this enlargement of the mandate, no additional United Nations Volunteers are needed owing to the reduced level of operations throughout the mission area.

(e) Government-provided personnel ..... -

9. No change.

(f) Civilian electoral observers ..... -

10. No change.

3. Premises/accommodation ..... (38 234 700)

11. Requirements for the rental of accommodations for United Nations Volunteers are no longer needed, resulting in savings of $343,400 under rental of premises. The original cost estimates contained in annex I of document A/49/540/Add.4 for a strength of 8,500 provided for the accommodation of 680 troops in low-cost hotels at $18 per person per night, 1,632 troops in residential facilities at $177 per person per month and 6,188 troops in camps at $60 per person per month. The provision for camp accommodation for 6,188 troops has been retained, but requirements for other rented facilities have been reduced owing to the decrease in the number of troops to be deployed during this period, resulting in additional savings of $3,092,200, as shown in annex I, column 6.

12. Additional requirements for alteration and renovation of premises, maintenance supplies and maintenance services are needed for the refurbishment of facilities at the main camp at Ploce, the field hospital and the multinational brigade headquarters at Kiseljak.

13. Fewer accommodation containers, ablution units and kitchens are required as a result of the non-deployment of the stand-by force and the repatriation of part of the rapid reaction capacity.

4. Infrastructure repairs 1 937 900

14. Additional requirements under this heading relate to the upgrading of facilities at Ploce and Kiseljak.

5. Transport operations ..... (16 715 500)

15. The delayed deployment of troops, the repatriation of the air mobile brigade and the non-deployment of the stand-by force have reduced requirements for transport operations. Furthermore, 927 of the contingent-owned vehicles are trailers for which total annual maintenance costs are estimated at only $1,000 and which require no provision for petrol or insurance.

Table 1. Deployment of United Nations-owned vehicles

Month	A/49/540/Add.4 strength 8,500	A/49/540/Add.4 strength 4,000	Revised	Net change
July 1995	-	-	-	-
August 1995	-	-	-	-
September 1995	-	-	-	-
October 1995	64	-	64	-
November 1995	64	-	64	-
December 1995	64	-	64	-

Table 2. Deployment of contingent-owned vehicles

Month	A/49/540/Add.4 strength 8,500	A/49/540/Add.4 strength 4,000	Revised	Net change
July 1995	2 024	-	-	(2 024)
August 1995	2 611	-	1 054	(1 557)
September 1995	3 264	-	1 119	(2 145)
October 1995	3 264	-	1 587	(1 677)
November 1995	3 264	1 536	14	(4 786)
December 1995	3 264	1 536	14	(4 786)

Table 3. Deployment of contingent-owned trailers

Month	A/49/540/Add.4 strength 8,500	A/49/540/Add.4 strength 4,000	Revised	Net change
July 1995	-	-	-	-
August 1995	-	-	927	927
September 1995	-	-	927	927
October 1995	-	-	927	927
November 1995	-	-	-	-
December 1995	-	-	-	-

Table 4. Deployment of rented vehicles

Month	A/49/540/Add.4 strength 8,500	A/49/540/Add.4 strength 4,000	Revised	Net change
July 1995	7	-	6	(1)
August 1995	7	-	6	(1)
September 1995	7	-	6	(1)
October 1995	7	-	7	-
November 1995	7	3	7	(3)
December 1995	7	3	7	(3)

6. Air operations

(a) Helicopter operations ..... (34 745 400)

16. The original cost estimates provided for 92 helicopters to be deployed as part of the reinforcement of 8,500 troops and for 43 helicopters to be deployed with the stand-by force of 4,000 troops. A total of 39 helicopters arrived in theatre with the air mobile brigade, but were only used for training purposes. Thirty-four helicopters will be repatriated at the end of October 1995 and the remaining five are not expected to be used during November-December 1995. It is anticipated that the only costs to be reimbursed for this six-month period are those for positioning and de-positioning, which are estimated at $3 million. Provision is required, however, for hire costs, aviation fuel and insurance for 14 helicopters provided by the Government of France. A comparison of the original and revised requirements is shown in tables 5 and 6 below.

Table 5. Requirements for helicopters

Equipment	A/49/540/Add.4 strength 8,500	A/49/540/Add.4 strength 4,000	Revised	Net change
CH-47	12	-	-	(12)
Gazelle	26	-	-	(26)
Lynx	38	-	-	(38)
MI-8	2	-	-	(2)
Puma	14	-	-	(14)
Transport	-	25	-	(25)
Combat	-	18	-	(18)
Gazelle	-	-	8	8
Puma	-	-	6	6
Total	92	43	14	(121)

Table 6. Helicopter flying hours

Equipment	A/49/540/Add.4 strength 8,500	A/49/540/Add.4 strength 4,000	Revised	Net change
CH-47	1 350	-	-	(1 350)
Gazelle	3 510	-	-	(3 510)
Lynx	4 275	-	-	(4 275)
MI-8	405	-	-	(405)
Puma	1 890	-	-	(1 890)
Transport	-	1 000	-	(1 000)
Combat	-	720	-	(720)
Gazelle	-	-	720	720
Puma	-	-	540	540
Total	11 430	1 720	1 260	(11 890)

(b) Fixed-wing aircraft ..... -

17. No change.

(c) Aircrew subsistence allowance ..... -

18. No change.

(d) Other air operations costs 309 300

19. No provision was made under this heading in A/49/540/Add.4, however requirements are estimated at $309,300.

7. Naval operations ..... -

20. No change.

8. Communications ..... (3 332 000)

21. As indicated in annex IV, paragraph 23, a review of equipment requirements is under way by the mission. The revised cost estimates shown in annex I, column 5, represent amounts authorized to date based on the authorization provided by the General Assembly in its resolution 49/248. The reduction in the strength of the rapid reaction capacity and the likelihood that equipment used at locations from which troops are being repatriated can be redeployed impact requirements under this heading.

9. Other equipment ..... (14 940 100)

22. Reduced requirements under this heading result from the non-deployment of the stand-by force, the reduction in troops and the possibility that equipment will be redeployed from other locations. The revised cost estimates shown in annex I, column 5, represent amounts authorized to date based on the authorization provided in General Assembly resolution 49/248 since the results of the equipment review were not yet available.

10. Supplies and services

(a) Miscellaneous services ..... (1 057 500)

23. Reduced requirements for contractual services are due to the decrease in the number of contingent personnel.

(b) Miscellaneous supplies ..... (1 168 400)

24. Reduced requirements under this heading result from the non-deployment of the French stand-by force and the repatriation of troops provided by the United Kingdom, who will remain in the home country on stand-by.

25. Additional requirements for electrical supplies and field defence stores are related to the refurbishment of facilities at Ploce, where most of the rapid

reaction capacity troops are based, and at multinational brigade headquarters at Kiseljak.

11. Election-related supplies and services ..... -

26. No change.

12. Public information programmes ..... (15 500)

27. The radio project has not been implemented, and requirements for contractual services for the Radio Unit, originally estimated at $15,500, are therefore no longer needed.

13. Training programmes ..... -

28. No change.

14. Mine-clearing programmes

(a) Acquisition of equipment ..... (49 800)

29. The revised cost estimates under this heading represent amounts authorized to date based on the authorization provided by the General Assembly in its resolution 49/248.

(b) Supplies, services and operating costs ..... -

30. No change.

15. Assistance for disarmament and demobilization ..... -

31. No change.

16. Air and surface freight ..... (5 760 000)

32. Reduced requirements under this heading relate to the non-deployment of the French stand-by force. Although equipment belonging to the air mobile brigade will remain in the mission area, an additional amount of $100,000 is required for the repatriation of contingent-owned equipment relating to the engineer regiment which is not part of the stand-by force.

17. Integrated Management Information System ..... -

33. No change.

18. Support account for peace-keeping operations ..... (255 300)

34. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision has been made based on 8.5 per cent of the total revised cost of civilian staff costs included under item 2 (b) above, resulting in savings from the original estimates.

19. Staff assessment ..... (539 900)

35. Reduced requirements under this heading relate to the reduction in the number of international and local civilian personnel required in connection with this enlargement of the mandate.

20. Income from staff assessment 539 900

36. This amount is derived from item 19 above.

21. Voluntary contributions in kind 10 614 100

37. In addition to the budgeted voluntary contributions in kind included in the cost estimates contained in document A/49/540/Add.4, non-budgeted voluntary contributions in kind totalling $10,614,100 have been made available by the United States of America. A detailed list of the voluntary contributions in kind is provided in annex IX.

ANNEX VI

Deployment of personnel

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
Military observers - (A/49/540/Add.3)						
UNPROFOR	339	339	339	339	339	339
UNCRO	280	280	280	280	280	280
UNPREDEP	26	26	26	26	26	26
UNPF HQ	103	103	103	103	103	103
Subtotal	748	748	748	748	748	748
Military observers - revised requirements						
UNPROFOR	272	288	265	265	265	265
UNCRO	284	299	278	278	300	300
UNPREDEP	22	26	21	21	21	21
UNPF HQ	73	48	92	92	92	92
Subtotal	651	661	656	656	678	678
Contingent personnel						
UNPF headquarters - (A/49/540/Add.3)						
Infantry	600	600	600	600	600	600
Logistic/support	-	-	-	-	-	-
Subtotal	600	600	600	600	600	600
UNPF headquarters - revised requirements						
Infantry	210	220	230	230	147	230
Logistic/support	120	120	120	90	90	50
Subtotal	330	340	350	320	237	280

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
UNPROFOR - (A/49/540/Add.3)						
Infantry	17 925	18 100	18 100	18 100	18 100	18 100
Logistic/support	4 214	4 670	4 670	4 670	4 670	4 670
Subtotal	22 139	22 770	22 770	22 770	22 770	22 770
UNPROFOR - revised requirements						
Infantry	20 000	16 900	16 000	14 404	9 078	9 078
Logistic/support	4 220	4 700	5 277	4 485	4 516	4 516
Subtotal	24 220	21 600	21 277	18 889	13 594	13 594
UNCRO - (A/49/540/Add.3)						
Infantry	8 750	8 750	8 750	8 750	8 750	8 750
Logistic/support	2 690	3 040	3 040	3 040	3 040	3 040
Subtotal	11 440	11 790	11 790	11 790	11 790	11 790
UNCRO - revised requirements						
Infantry	10 800	10 027	4 091	3 755	2 125	1 562
Logistic/support	2 692	2 863	3 418	3 094	3 062	3 050
Subtotal	13 492	12 890	7 509	6 849	5 187	4 612
UNPREDEP - (A/49/540/Add.3)						
Infantry	837	837	837	837	837	837
Logistic/support	265	265	265	265	265	265
Subtotal	1 102	1 102	1 102	1 102	1 102	1 102
UNPREDEP - revised requirements						
Infantry	735	735	735	735	735	735
Logistic/support	376	376	376	376	376	376
Subtotal	1 111	1 111	1 111	1 111	1 111	1 111

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
Rapid reaction capacity - (A/49/540/Add.4)						
Infantry	2 680	5 437	5 623	6 375	6 375	6 375
Logistic/support	894	1 812	1 875	2 125	2 125	2 125
Subtotal	3 574	7 249	7 498	8 500	8 500	8 500
Rapid reaction capacity - revised requirements a/						
Infantry	12	2 498	6 819	6 557	6 098	6 098
Logistic/support	-	7 273	1 991	1 096	300	300
Subtotal	12	9 771	8 810	7 653	6 398	6 398
Rapid reaction capacity - stand-by force						
Original requirements (A/49/540/Add.4)	-	-	-	-	4 000	4 000
Revised requirements	-	-	-	-	-	-
Contingent total						
A/49/540/Add.3	35 281	36 262	36 262	36 262	36 262	36 262
A/49/540/Add.4	3 574	7 249	7 498	8 500	12 500	12 500
Subtotal	38 855	43 511	43 760	44 762	48 762	48 762
Revised requirements	39 165	45 712	39 057	34 822	26 527	25 995
Civilian police - (A/49/540/Add.3)						
UNPROFOR	90	95	96	96	101	105
UNCRO	671	713	722	722	755	789
UNPREDEP	22	24	24	24	25	26
UNPF HQ	17	18	18	18	19	20
Subtotal	800	850	860	860	900	940

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
Civilian police - revised requirements						
UNPROFOR	35	35	35	35	35	35
UNCRO	400	400	400	400	400	400
UNPREDEP	30	30	30	30	30	30
UNPF HQ	35	35	35	35	35	35
Subtotal	500	500	500	500	500	500
International staff - (A/49/540/Add.3)						
Under-Secretary-General	1	1	1	1	1	1
Assistant Secretary-General	5	5	5	5	5	5
D-2	2	2	2	2	2	2
D-1	20	20	20	20	20	20
P-5	41	43	45	47	49	49
P-4	106	109	112	115	118	121
P-3	98	107	116	125	134	143
P-2	61	65	69	73	77	81
Field Service	55	64	73	82	99	100
General Service						
Principal level	26	26	26	26	26	26
Other level	204	214	224	234	244	256
Security Service	17	18	18	18	18	18
Subtotal	636	674	711	748	793	822
International staff - revised requirements						
Under-Secretary-General	1	1	1	1	1	1
Assistant Secretary-General	2	4	5	5	5	5
D-2	2	1	2	2	2	2
D-1	15	14	15	16	17	18

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
P-5	30	31	35	36	37	39
P-4	92	87	95	98	102	105
P-3	71	75	85	87	90	93
P-2	48	42	51	52	51	55
Field Service	50	52	54	55	55	56
General Service						
Principal level	33	33	33	33	33	33
Other level	164	164	167	168	170	172
Security Service	22	23	23	23	23	23
Subtotal	530	527	566	576	586	602
International staff - (A/49/540/Add.4)						
Under-Secretary-General	-	-	-	-	-	-
Assistant Secretary-General	-	1	1	1	1	1
D-2	-	-	-	-	-	-
D-1	-	1	1	1	1	1
P-5	-	1	1	1	1	1
P-4	-	-	-	-	-	-
P-3	1	2	3	3	3	3
P-2	2	3	4	4	4	4
Field Service	1	4	6	8	10	12
General Service						
Principal level	-	1	1	2	2	2
Other levels	-	1	3	5	7	9
Security Service	-	-	-	-	-	-
Subtotal	4	14	20	25	29	33

	July 1995	August 1995	September 1995	October 1995	November 1995	December 1995
International staff - revised requirements						
Assistant Secretary-General	1	1	1	1	1	1
Local staff						
Original requirements (A/49/540/Add.3)	3 214	3 214	3 214	3 214	3 214	3 214
Revised requirements	2 820	2 686	2 725	2 825	2 925	3 015
Original requirements (A/49/540/Add.4)	50	200	300	363	363	363
Revised requirements	-	-	-	-	-	-
International contractual personnel						
Original requirements (A/49/540/Add.3)	1 500	1 500	1 500	1 500	1 500	1 500
Revised requirements	1 330	1 247	1 275	1 275	1 275	1 275
United Nations Volunteers						
Original requirements (A/49/540/Add.3)	60	120	149	149	149	149
Revised requirements	-	-	10	10	10	10
Original requirements (A/49/540/Add.4)	-	55	110	170	229	284
Revised requirements	-	-	-	-	-	-
Total						
A/49/540/Add.3	42 239	43 368	43 444	43 481	43 566	43 635
A/49/540/Add.4	3 628	7 518	7 928	9 058	13 121	13 180
Subtotal	45 867	50 886	51 372	52 539	56 687	56 815
Revised requirements	44 997	51 334	44 790	40 665	32 502	32 076

a/ As indicated in document S/1995/470, the troops proposed to provide UNPROFOR with a rapid reaction capacity amounted to about 15,000, of whom 2,500 were already in theatre. Budgetary provision for the redeployment of 2,500 troops from UNPROFOR has therefore been included in the update of the cost estimates contained in document A/49/540/Add.3.

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ANNEX VII

Resources made available and operating costs for the period from 12 January 1992 to 30 November 1995

(United States dollars)

		Gross	Net
A.	Summary of resources		
1.	Resources		
(a)	12 January 1992 to 31 March 1993		
	Appropriation (resolution 46/233)	251 500 000	250 000 000
	Appropriation (resolution 47/210 A)	300 049 500	298 313 900
	Appropriation (resolution 47/210 B)	27 759 900	27 269 300
	Voluntary contributions in kind	8 398 608	8 398 608
		587 708 008	583 981 808
(b)	1 April to 30 June 1993		
	Appropriation (resolution 47/210 B)	282 584 900	281 132 800
	Voluntary contributions in kind	433 566	433 566
		283 018 466	281 566 366
(c)	1 July 1993 to 31 March 1994		
	Appropriation (resolution 48/238 A)	858 878 659	854 162 759
	Voluntary contributions in kind	147 000	147 000
		859 025 659	854 309 759
(d)	1 April to 30 September 1994		
	Appropriation (resolution 48/238 B)	850 000 000	845 556 300
	Voluntary contributions in kind	8 284 588	8 284 588
		858 284 588	853 840 888
(e)	1 October 1994 to 31 March 1995		
	Appropriation (resolution 49/228)	927 779 200	921 963 600
	Voluntary contributions in kind	5 002 300	5 002 300
		932 781 500	926 965 900
(f)	1 April to 30 June 1995		
	Appropriation (resolution 49/248)	404 194 500	401 106 600

	Gross	Net
(g) 1 July to 30 November 1995		
Appropriation (resolution 49/248)	673 657 500	668 511 000
Authorization (resolution 49/248)	100 000 000	99 569 800
Voluntary contributions in kind	28 914 100	28 914 100
	802 571 600	796 994 900
Total, line 1	4 727 584 321	4 698 766 221
2. Operating costs		
(a) 12 January 1992 to 31 March 1993		
Expenditure	544 030 962	541 007 531
Voluntary contributions in kind	8 398 608	8 398 608
	552 429 570	549 406 139
(b) 1 April to 30 June 1993		
Expenditure	262 425 879	261 046 479
Voluntary contributions in kind	433 566	433 566
	262 859 445	261 480 045
(c) 1 July 1993 to 31 March 1994		
Expenditure	808 756 837	805 336 811
Voluntary contributions in kind	147 000	147 000
	808 903 837	805 483 811
(d) 1 April to 30 September 1994		
Expenditure	770 004 000	767 985 500
Voluntary contributions in kind	8 284 588	8 284 588
	778 288 588	776 270 088
(e) 1 October 1994 to 31 March 1995		
Expenditure	848 942 700	842 885 200
Voluntary contributions in kind	5 002 300	5 002 300
	853 945 000	847 887 500
(f) 1 April to 30 June 1995		
Expenditure	404 194 500	401 106 600

		Gross	Net
(g)	1 July to 30 November 1995		
	Expenditure	753 597 900	746 665 200
	Voluntary contributions in kind	28 914 100	28 914 100
		782 512 000	775 579 300
	Total, line 2	4 443 132 940	4 417 213 483
	Total, 1 less 2	284 451 381	281 552 738
3.	Credits applied to Member States		
(a)	12 January 1992 to 31 March 1993	35 278 438	34 575 669
(b)	1 April to 31 March 1994 a/	46 140 280	43 129 330
		81 418 718	77 704 999
4.	Unencumbered balance	203 032 663	203 847 739
B.	Cash position		
1.	Income		
(a)	Assessed contributions received	3 462 264 158	3 462 264 158
(b)	Voluntary contributions in kind	51 180 162	51 180 162
(c)	Voluntary contributions in cash	5 700 168	5 700 168
(d)	Interest income	20 962 831	20 962 831
(e)	Miscellaneous income	7 846 554	7 846 554
	Total, line 1	3 547 953 873	3 547 953 873
2.	Less operating costs		
(a)	12 January 1992 to 31 March 1993	552 429 570	549 406 139
(b)	1 April to 30 June 1993	262 859 445	261 480 045
(c)	1 July 1993 to 31 March 1994	808 903 837	805 483 811
(d)	1 April to 30 September 1994	778 288 588	776 270 088
(e)	1 October 1994 to 31 March 1995	853 945 000	847 887 500
(f)	1 April to 30 June 1995	404 194 500	401 106 600
(g)	1 July to 30 November 1995	782 512 000	775 579 300
	Total, line 2	4 443 132 940	4 417 213 483
3.	Projected operating deficit	(895 179 067)	(869 259 610)

a/ Includes the amount of $21,995,800 gross ($19,547,950 net) credited by the General Assembly in its resolution 49/242 B of 20 July 1995 to the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991.

ANNEX VIII

Voluntary contributions to the United Nations Peace Forces for the period from 12 January 1992 to 30 November 1995

(United States dollars)

Government	Contribution	Value
Cash contributions:		
Italy		2 380 952
Liechtenstein		7 081
Switzerland		1 303 328
Contributions in kind received:		
(a) 12 January 1992 to 31 March 1993		
Germany	Loan of 395 vehicles and trailers	790 000
	Loan of 246 generators	a/
Italy	Loan of 15 armoured personnel carriers, with full equipment	5 593 220
Sweden	Donation of two sedans	42 388
Switzerland	Air ambulance service from Zagreb to Lisbon, July 1992	a/
	Donation of 40 trucks	273 000
United States of America	Donation of 3,400 operational maps	1 700 000
(b) 1 April to 30 June 1993		
Switzerland	Donation of two armoured vehicles	433 566
	Air ambulance service from Zagreb to Dublin, April 1993	a/
(c) 1 July 1993 to 31 March 1994		
Finland	Donation of 10 housing units	57 000
United Kingdom of Great Britain and Northern Ireland	Donation of de-icing and aircraft-towing equipment	90 000

Government	Contribution	Value
(d) 1 April to 30 September 1994		
Germany	Loan of 171 armoured personnel carriers	3 420 000
	Loan of 390 vehicles and trailers, 48 armoured personnel carriers, 4 combat ambulances, 26 generators, 2 heavy-duty trailers, 1 automatic swing crane and 25 ambulance cars	a/
	Loan of radio equipment, 2 forklifts, 1 road sweeper and 1 van	140 526
	Donation of 4,300 sets of winter clothing	a/
Netherlands	Donation of 3 4x4 pick-up trucks, 2 4x4 vehicles, 1 refueller, 5 five-ton trucks and 1 ambulance	95 973
NATO	Maps	a/
Russian Federation	Donation of special rescue equipment, 2 trucks and diesel generators	80 000
Switzerland	Services of Inspector General and one assistant	13 569
United Kingdom of Great Britain and Northern Ireland	Loan of 93 vehicles and equipment	4 297 267
	Donation of 1 container truck, 1 refueller, 2 tractors, 3 cargo trollies, portable weighbridge and roller tracks	239 553
(e) 1 October 1994 to 31 March 1995		
Germany	Donation of 50 heavy cargo trucks	5 000 000
(f) 1 July to 31 December 1995		
Germany	Donation of 100 armoured personnel carriers	18 300 000

a/ The value of this voluntary contribution has not yet been determined.

ANNEX IX

Voluntary contributions to the reinforcement of the United Nations Protection Force with a rapid reaction capacity for the period from 1 July to 30 November 1995

(United States dollars)

1. Voluntary contributions in cash	Paid	Pledged
Austria		a/
Denmark		a/
Finland		849 005
Ireland	276 000	
Monaco	14 000	
Panama	22 000	
Sweden	1 696 807	0
Total	2 008 807	849 005

2. Voluntary contributions in kind	Value
United States of America	
81 have quick radios	1 800 000
8 ALQ-144 IR countermeasure devices	144 000
12 ALQ-156 IR countermeasure devices	3 084 000
8 Mode IV IFF systems for Puma helicopters	25 000
50 PRC-112 radios	291 650
40 .50 calibre ammunition	264 000
.50 calibre ammunition	587 000
Sniper rifles and ammunition	70 000
1,000 medical litters	81 700
Satellite service (2 channels)	1 200 000
7 PVS-4 night vision sights	26 723
15 TACSATs, 2 HF stations	3 000 000
2 STU telephones, 7 laser designators spare parts and maintenance services	13 000 000
Strategic sealift	4 500 000
Strategic airlift	3 800 000
Total	31 874 073

a/ The Government has indicated its intention to make a voluntary contribution in an amount corresponding to the percentage share of its assessed contribution to peace-keeping budgets.

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FINANCING OF THE UNITED NATIONS PROTECTION FORCE, THE UNITED NATIONS CONFIDENCE RESTORATION OPERATION IN CROATIA, THE UNITED NATIONS PREVENTIVE DEPLOYMENT FORCE AND THE UNITED NATIONS PEACE FORCES HEADQUARTERS

Report of the Secretary-General

Addendum

SUMMARY

The present report contains the financial performance report of the United Nations Protection Force (UNPROFOR), the United Nations Confidence Restoration Operation in Croatia, known as UNCRO, the United Nations Preventive Deployment Force (UNPREDEP) and the United Nations Peace Forces (UNPF) headquarters for the period from 1 April to 30 June 1995.

The Security Council adopted resolutions 981 (1995), 982 (1995) and 983 (1995) of 31 March 1995, in which it decided to establish three separate, but interlinked, peace-keeping missions in the former Yugoslavia. The mandate of each of the three operations terminates on 30 November 1995. In its resolution 49/248 of 20 July 1995, the Assembly decided to appropriate $404,194,500 gross ($401,106,600 net) for the transitional period from 1 April to 30 June 1995, already authorized and apportioned under the terms of Assembly resolution 49/228 of 23 December 1994. The performance report reflects expenditures of $370,513,400 gross ($367,061,700 net) resulting in an unencumbered balance of $33,681,100 gross ($34,044,900 net).

Most of the savings for individual budget line items are due to the non-deployment of additional military personnel and higher vacancy rates for civilian personnel than originally estimated.

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I. FINANCIAL PERFORMANCE REPORT FOR THE PERIOD FROM 1 APRIL TO 30 JUNE 1995

1. The last performance report for the United Nations Protection Force (UNPROFOR), which covered the period from 1 October 1994 to 31 March 1995 was contained in document A/50/696 of 27 October 1995. Annex I to the present report sets out by budget line item the cost estimates of the Secretary-General for UNPROFOR, the United Nations Confidence Restoration Operation in Croatia, known as UNCRO, the United Nations Preventive Deployment Force (UNPREDEP) and the United Nations Peace Forces (UNPF) headquarters for the period from 1 April to 30 June 1995 as per annex V of document A/49/540/Add.2 (column 1), the revised apportionment in accordance with the appropriation provided by the General Assembly in its resolution 49/248 of 20 July 1995 (column 2) and the estimated non-recurrent expenditures (column 3) and recurrent expenditures (column 4). Supplementary information in respect of the expenditures is contained in annex II and the authorized staffing, incumbency and vacancy rates for military and civilian personnel are shown in annex III. A comparison of planned and actual flying hours is shown in annex IV.

2. The cost estimates contained in document A/49/540/Add.2 for the period from 1 April to 30 June 1995 provided for the continued maintenance of UNPROFOR, the deployment of up to 748 military observers, 39,025 troops, 940 civilian police, 636 international personnel, 3,514 locally recruited personnel, 1,500 international contractual personnel and 60 United Nations Volunteers, including three posts at the assistant secretary-general level to accommodate the Head of Mission of UNPROFOR, UNCRO and UNPREDEP. Requirements for this period were estimated at $409,253,000 gross ($404,264,100 net). The increase of $5,058,500 gross ($3,157,500 net) over the commitment authority of $404,194,500 gross ($401,106,600 net) was related to the cost of the radio station that had to be reprogrammed from the previous mandate period.

3. In its report A/49/928 dated 28 June 1995, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriates a total amount of $404,194,500 gross ($401,106,600 net) for the period from 1 April to 30 June 1995. The Advisory Committee also recommended that detailed consideration of the Secretary-General's reports A/49/540/Add.2 and Add.3 on the financing of UNCRO, UNPROFOR, UNPREDEP and UNPF headquarters be deferred until the fiftieth session of the Assembly.

4. Expenditures are estimated at $370,513,400 gross ($367,061,700 net), resulting in an unencumbered balance of $33,681,100 gross ($34,044,900 net) from the appropriation of $404,194,500 gross ($401,106,600 net). Most of the savings are due to a reduction in the deployment of additional military personnel and civilian staff vacancies.

5. The non-deployment of contingent personnel was related to the deteriorating and uncertain situation which existed in the mission area. The increase in hostilities imposed severe restrictions on civilian police movement, preventing them from performing their duties. Furthermore, there was a marked increase in attacks on civilian police presenting an unacceptable level of risk. The uncertainty of the mission, especially in UNCRO, did not provide civilian police

with a clear mandate and as a result there was a reduction in the requirement for civilian police monitors. Additionally, displaced persons from the United Nations Protected Areas (UNPAs) continued to blockade roads in those areas.

II. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY

6. The action to be taken by the General Assembly at its fiftieth session in connection with the financing of the combined forces is as follows:

A decision to set off against the future assessment on Member States their respective share in the unencumbered balance of $33,681,100 gross ($34,044,900 net) for the period from 1 April to 30 June 1995.

Annex I

Financial performance report for the period from 1 April to 30 June 1995

Summary statement

(Thousands of United States dollars)

	Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
1 **Military personnel costs**						
(a) Military observers						
Mission subsistence allowance	6,116.0	6,116.0	0.0	5,663.1	5,663.1	452.9
Travel costs	751.4	751.4	0.0	547.9	547.9	203.5
Clothing and equipment allowance	37.4	37.4	0.0	15.9	15.9	21.5
Subtotal	6,904.8	6,904.8	0.0	6,226.9	6,226.9	677.9
(b) Military contingents						
Standard troop cost reimbursement	119,976.2	119,976.2	0.0	117,465.2	117,465.2	2,511.0
Welfare	1,785.4	1,785.4	0.0	1,224.3	1,224.3	561.1
Rations	26,601.5	26,601.5	0.0	24,176.2	24,176.2	2,425.3
Daily allowance	4,444.1	4,444.1	0.0	4,081.3	4,081.3	362.8
Mission subsistence allowance	60.0	60.0	0.0	28.1	28.1	31.9
Emplacement, rotation and repatriation of troops	11,994.9	11,994.9	0.0	4,629.2	4,629.2	7,365.7
Clothing and equipment allowance	8,195.3	8,195.3	0.0	7,822.3	7,822.3	373.0
Subtotal	173,057.4	173,057.4	0.0	159,426.6	159,426.6	13,630.8
(c) Other costs pertaining to contingents						
Contingent-owned equipment	44,732.0	44,732.0	0.0	44,732.0	44,732.0	0.0
Death and disability compensation	4,060.0	4,060.0	0.0	4,060.0	4,060.0	0.0
Subtotal	48,792.0	48,792.0	0.0	48,792.0	48,792.0	0.0
Total line 1	228,754.2	228,754.2	0.0	214,445.5	214,445.5	14,308.7

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	Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
2. Civilian personnel costs						
(a) Civilian police						
Mission subsistence allowance	7,445.5	7,445.5	0.0	5,340.0	5,340.0	2,105.5
Travel costs	1,183.2	1,183.2	0.0	530.1	530.1	653.1
Clothing and equipment allowance	43.3	43.3	0.0	14.5	14.5	28.8
Subtotal	8,672.0	8,672.0	0.0	5,884.6	5,884.6	2,787.4
(b) International and local staff						
International staff salaries	6,921.1	6,921.1	0.0	6,251.2	6,251.2	669.9
General temporary assistance	0.0	0.0	0.0	8.5	8.5	(8.5)
Local staff salaries	8,709.3	8,709.3	0.0	9,839.1	9,839.1	(1,129.8)
Consultants	0.0	0.0	0.0	12.5	12.5	(12.5)
Overtime	357.0	357.0	0.0	167.6	167.6	189.4
Common staff costs	4,328.0	4,328.0	0.0	3,399.1	3,399.1	928.9
Mission subsistence allowance	4,859.5	4,859.5	0.0	4,124.2	4,124.2	735.3
Travel to and from the mission area	0.0	0.0	0.0	0.0	0.0	0.0
Other travel costs	489.0	489.0	0.0	584.2	584.2	(95.2)
Subtotal	25,663.9	25,663.9	0.0	24,386.4	24,386.4	1,277.5
(c) International contractual personnel	15,737.1	15,737.1	0.0	15,715.5	15,715.5	21.6
(d) United Nations Volunteers	218.5	218.5	0.0	0.0	0.0	218.5
(e) Government-provided personnel	0.0	0.0	0.0	5.2	5.2	(5.2)
(f) Civilian electoral observers	0.0	0.0	0.0	0.0	0.0	0.0
Total, line 2	50,291.5	50,291.5	0.0	45,991.7	45,991.7	4,299.8

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		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
3	**Premises/accommodation**						
	Rental of premises	14,158 7	14,158 7	0 0	13,258 3	13,258 3	900 4
	Alerations and renovations to premises	938 0	938 0	74 5	0 0	74 5	863 5
	Maintenance supplies	2,622 0	2,622 0	0 0	930 8	930 8	1,691 2
	Maintenance services	519 0	519 0	0 0	311 7	311 7	207 3
	Utilities	8,883 6	8,383 6	0 0	8,037 4	8,037 4	846 2
	Construction/prefabricated buildings	0 0	0 0	(675 7)	0 0	(675 7)	675 7
	Total	27,121 3	27,121 3	(601 2)	22,538 2	21,937 0	5,184 3
4	**Infrastructure repairs**						
	Upgrading of airstrips	149 0	149 0	0 0	0 0	0 0	149 0
	Upgrading of roads	744 0	744 0	86 8	0 0	86 8	657 2
	Repair of bridges	107 0	107 0	45 2	0 0	45 2	61 8
	Total	1,000 0	1,000 0	132 0	0 0	132 0	868 0
5	**Transport operations**						
	Purchase of vehicles	0 0	0 0	0 0	0 0	0 0	0 0
	Rental of vehicles	1,712 4	1,712 4	0 0	1,048 0	1,048 0	664 4
	Workshop equipment	0 0	0 0	1 2	0 0	1 2	(1 2)
	Spare parts, repairs and maintenance	21,017 2	21,017 2	0 0	21,388 4	21,388 4	(371 2)
	Petrol, oil and lubricants	13,638 2	13,638 2	0 0	15,362 8	15,362 8	(1,724 6)
	Vehicle insurance	1,252 2	1,252 2	0.0	835 5	835 5	416 7
	Total	37,620 0	37,620 0	1 2	38,634 7	38,635 9	(1,015 9)

	Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
6 **Air operations**						
(a) Helicopter operations						
Hire/charter costs	7,423 6	7,423 6	0 0	6,956 3	6,956 3	467 3
Aviation fuel and lubricants	1,721 5	1,721 5	0 0	880 2	880 2	841 3
Positioning/depositioning costs	0 0	0 0	126 0	0 0	126 0	(126 0)
Resupply flights	0 0	0 0	0 0	0 0	0 0	0 0
Painting/preparation	0 0	0 0	60 0	0 0	60 0	(60 0)
Liability insurance	60 2	60 2	0 0	127 4	127 4	(67 2)
Subtotal	9,205 3	9,205 3	186 0	7,963 9	8,149 9	1,055 4
(b) Fixed-wing aircraft						
Hire/charter costs	1,700 4	1,700 4	0 0	1,431 5	1,431 5	268 9
Aviation fuel and lubricants	5,459 6	5,459 6	0 0	2,368 7	2,368 7	3,090 9
Positioning/de-positioning costs	0 0	0 0	0 0	0 0	0 0	0 0
Painting/preparation	0 0	0 0	0 0	0 0	0 0	0 0
Liability insurance	1,691 4	1,691 4	0 0	3,527 1	3,527 1	(1,835 7)
Subtotal	8,851 4	8,851 4	0 0	7,327 3	7,327 3	1,524 1
(c) Air crew subsistence allowance	18 8	18 8	0 0	163 2	163 2	(144 4)
(d) Other air operations costs						
Air traffic control services and equipment	225 0	225 0	209 1	0 0	209 1	15 9
Landing fees and ground handling	2,212 3	2,212 3	0 0	2,050 4	2,050 4	161 9
Fuel storage containers	0 0	0 0	0 0	0 0	0 0	0 0
Subtotal	2,437 3	2,437 3	209 1	2,050 4	2,259 5	177 8
Total, line 6	20,512 8	20,512 8	395 1	17,504 8	17,899 9	2,612 9

		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
7	**Naval operations**	0 0	0 0	0 0	0 0	0 0	0 0
8	**Communications**						
	(a) Complementary communication						
	Communications equipment	0 0	0 0	421 8	0 0	421 8	(421 8)
	Spare parts and supplies	2 245 5	2 245 5	0 0	2 581 3	2 581 3	(335 8)
	Workshop and test equipment	0 0	0 0	2 5	0 0	2 5	(2 5)
	Commercial communications	4 779 1	4 779 1	0 0	4 688 9	4 688 9	90 2
	Subtotal	7 024 6	7 024 6	424 3	7 270 2	7 694 5	(669 9)
	(b) Main trunking contract	0 0	0 0	0 0	0 0	0 0	0 0
	Total, line 8	7 024 6	7 024 6	424 3	7 270 2	7 694 5	(669 9)
9	**Other equipment**						
	Office furniture	0 0	0 0	2 2	0 0	2 2	(2 2)
	Office equipment	0 0	0 0	1 4	0 0	1 4	(1 4)
	Data-processing equipment	0 0	0 0	(337 8)	0 0	(337 8)	337 8
	Generators	0 0	0 0	318 0	0 0	318 0	(318 0)
	Observation equipment	0 0	0 0	0 0	0 0	0 0	0 0
	Petrol tank plus metering equipment	0 0	0 0	0 1	0 0	0 1	(0 1)
	Water and septic tanks	0 0	0 0	0 0	0 0	0 0	0 0
	Medical and dental equipment	0 0	0 0	0 0	0 0	0 0	0 0
	Accommodation equipment	0 0	0 0	0 7	0 0	0 7	(0 7)
	Miscellaneous equipment	0 0	0 0	364 8	0 0	364 8	(364 8)
	Field defence equipment	0 0	0 0	1,084 7	0 0	1,084 7	(1,084 7)
	Water purification equipment	0 0	0 0	0 1	0 0	0 1	(0 1)
	Refrigeration equipment	0 0	0 0	0 0	0 0	0 0	0 0
	Spare parts, repairs and maintenance	1,635 0	1,635 0	0 0	2,643 3	2,643 3	(1,008 3)
	Total	1,635 0	1,635 0	1,434 2	2,643 3	4,077 5	(2,442 5)

		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
10	**Supplies and services**						
	(a) Miscellaneous services	117 5	117 5	0 0	117 5	117 5	0 0
	Audit services	5,783 3	5,783 3	0 0	5,970 5	5,970 5	(187 2)
	Contractual services	0 0	0 0	0 0	0 0	0.0	0 0
	Data processing services	91 1	91 1	0 0	181 2	181 2	(90 1)
	Security services	30 9	30 9	0 0	53 9	53 9	(23 0)
	Medical treatment and services	250 0	250 0	0 0	120 5	120 5	129 5
	Claims and adjustments	25 8	25 8	0 0	3 3	3 3	22 5
	Official hospitality	34 5	34 5	0 0	299 8	299 8	(265 3)
	Miscellaneous other services	6,333 1	6,333 1	0 0	6,746 7	6,746 7	(413 6)
	Subtotal						
	(b) Miscellaneous supplies	1,436 1	1,436 1	0 0	964 0	964 0	472 1
	Stationery and office supplies	1,815 6	1,815 6	0 0	1,449 0	1,449 0	366 6
	Medical supplies	1,098 9	1,098 9	0 0	796 8	796 8	302 1
	Sanitation and cleaning materials	9 6	9 6	0 0	13 5	13 5	(3 9)
	Subscriptions	719 1	719 1	0 0	337 8	337 8	381 3
	Electrical supplies						
	Ballistic protective blankets for vehicles	0 0	0 0	0 0	0 0	0 0	0 0
	Uniform items, flags and decals	1,561 2	1,561 2	484 0	0 0	484 0	1,077 2
	Field defence strores	3,670 5	3,670 5	0 0	494 1	494 1	3,176 4
	Operational maps	361 1	361 1	66 5	0 0	66 5	294 6
	Quartermaster and general stores	2,253 9	2,253 9	0 0	502 6	502.6	1,751 3
	Miscellaneous other supplies	462 0	462 0	0 0	73 3	73 3	388 7
	Subtotal	13,388 0	13,388 0	550 5	4,631 1	5,181 6	8,206 4
	Total, line 10	19,721 1	19,721 1	550 5	11,377 8	11,928 3	7,792 8

		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
11	**Election-related supplies and services**	0.0	0.0	0.0	0.0	0.0	0.0
12	**Public information programmes**						
	Equipment	5,058.5	1,901.0	57.2	0.0	57.2	1,843.8
	Materials and supplies	151.0	151.0	0.0	45.4	45.4	105.6
	Contractual services	495.1	495.1	0.0	285.9	285.9	209.2
	Department of Public Information production costs	0.0	0.0	0.0	0.0	0.0	0.0
	Total	5,704.6	2,547.1	57.2	331.3	388.5	2,158.6
13	**Training programmes**						
	Consultants	0.0	0.0	0.0	0.0	0.0	0.0
	Consultants' travel	0.0	0.0	0.0	0.0	0.0	0.0
	Training equipment	0.0	0.0	0.0	0.0	0.0	0.0
	Training materials	0.0	0.0	0.0	0.0	0.0	0.0
	Miscellaneous services	0.0	0.0	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0	0.0	0.0
14	**Mine-clearing programmes**						
	(a) Acquisition of equipment						
	Mine-clearing equipment	0.0	0.0	0.0	0.0	0.0	0.0
	Miscellaneous equipment	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0
	(b) Supplies, services and operating costs						
	Wages and food supplement	0.0	0.0	0.0	0.0	0.0	0.0
	Miscellaneous services	70.0	70.0	0.0	0.0	0.0	70.0
	Field defence stores	0.0	0.0	0.0	0.0	0.0	0.0
	Miscellaneous supplies	61.0	61.0	0.0	0.0	0.0	61.0
	Subtotal	131.0	131.0	0.0	0.0	0.0	131.0
	Total, line 14	131.0	131.0	0.0	0.0	0.0	131.0

		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
15	**Assistance for disarmament and demobilization**	0 0	0 0	0 0	0 0	0 0	0 0
16	**Air and surface freight**						
	Transport of contingent-owned equipment	1,000 0	1,000 0	0 0	525 0	525 0	475 0
	Military airlifts	0 0	0 0	0 0	0 0	0 0	0 0
	Commercial freight and cartage	1,500 0	1,500 0	0 0	1,124 6	1,124 6	375 4
	Total	2,500 0	2,500 0	0 0	1,649 6	1,649 6	850 4
17	**Integrated Management Information System**	66 6	66 6	0 0	99 9	99 9	(33 3)
18	**Support account for peace-keeping operations**	2,181 4	2,181 4	0 0	2,181 4	2,181 4	0 0
19	**Staff assessment**	4,988 9	3,087 9	0 0	3,451 7	3,451 7	(363 8)
	Total, lines 1-19	409,253 0	404,194 5	2,393 3	368,120 1	370,513 4	33,681 1
20	**Income from staff assessment**	(4,988 9)	(3,087 9)	0 0	(3,451 7)	(3,451 7)	363 8
21	**Voluntary contributions in-kind**						
	Budgeted	0 0	0 0	0 0	0 0	0 0	0 0
	Total, lines 20-21	(4,988 9)	(3,087 9)	0 0	(3,451 7)	(3,451 7)	363 8
	Gross requirements	409,253 0	404,194 5	2,393 3	368,120 1	370,513 4	33,681 1
	Net requirements	404,264 1	401,106 6	2,393 3	364,668 4	367,061 7	34,044 9

		Original cost estimate (1)	Apportionment (2)	Non-recurrent expenditures (3)	Recurrent expenditures (4)	Total expenditures (5)	Savings/ (over-runs) (6)=(2)-(5)
22	**Voluntary contributions in-kind** Non-budgeted	0.0	0.0	0.0	0.0	0.0	0.0
	Total resources	404,264.1	401,106.6	2,393.3	364,668.4	367,061.7	34,044.9

ANNEX II

Financial performance report for the period from 1 April to 30 June 1995: supplementary information

Savings/(overrun)
(United States dollars)

1. Military personnel costs

(a) Military observers 677 900

1. The cost estimates were based on the deployment of all 748 military observers authorized by the Security Council by 15 May 1995. However, only 650 personnel were deployed by the end of the mandate on 30 June 1995. The non-deployment of 98 observers resulted in savings under this heading.

(b) Military contingents 13 630 800

2. The original cost estimates were based on requirements for 117,075 person/months and the deployment of 39,025 contingent personnel out of an authorized strength 44,870. Actual reimbursement for troop costs was made for 114,741 person/months and only 37,948 troops were on board on 30 June 1995, resulting in savings under this heading. While the almost full deployment of infantry personnel was attained, there were vacancies in the logistics/support units as reflected in annex III. The monthly arrivals and departures of contingent personnel are shown in table 1 below.

Table 1. Monthly arrivals and departures of contingent personnel

Month	Arrivals	Departures	Total
Situation as at 31 March 1995			38 276
April 1995	7 495	7 811	37 960
May 1995	4 307	4 141	38 126
June 1995	6 672	6 850	37 948

3. Provision had been included in the cost estimates for the payment of accommodation and food allowance to contingent personnel who could not be provided with United Nations accommodation and mess facilities while on duty travel within the mission area. Restrictions on movement in many parts of the mission area reduced the number of travels. Furthermore, an increase in the number of United Nations facilities throughout the mission area decreased the

need for commercial facilities. Both of these factors contributed to the savings reflected under mission subsistence allowance.

4. Provision for the emplacement, rotation and repatriation of troops had been based on the rotation of 22,435 troops for a total of 44,870 individual trips. During the mandate period troop strength decreased by 328. Arrivals and departures totalled 37,276, which amount represented 7,594 fewer trips than originally estimated.

(c) Other costs pertaining to military personnel ..... -

5. No change.

2. Civilian personnel costs

(a) Civilian police 2 787 400

6. The cost estimates were based on the deployment of 340 civilian police monitors out of an authorized strength of 1,011. However only 535 personnel were deployed by the end of the mandate on 30 June 1995. The non-deployment of 405 civilian police resulted in savings under this heading. Reasons for the non-deployment are mentioned in paragraph 5, page 6 above.

(b) International and local staff 1 277 500

7. Requirements for international and local staff were based on a proposed staffing establishment of 981 international staff and 3,514 local staff and the deployment of up to 636 international staff and all 3,514 local staff. The vacancy rate for international staff was 48 per cent and for local staff 16 per cent.

8. A total of 175 posts were proposed for the Division of Information (68 Professional and above, 12 General Service and 95 local staff). In paragraph 46 of its report (A/49/753), the Advisory Committee expressed the belief that the number of posts proposed for this Division was excessive and recommended a review of these posts with a view to scaling down the number. Pending the completion and review of the workload analysis requested by the Advisory Committee in its report of 30 June 1994 (A/48/961), the number of posts authorized for incumbency was retained at the previous level of 143 (52 Professional and above, 11 General Service and 80 local staff). This accounts for the difference between the proposed staffing requirements referred to in paragraph 7 above and the authorized posts shown in annex III. The workload analysis was submitted to the Advisory Committee on 4 April 1995.

9. Savings for international staff resulted from the higher vacancy rate. The expenditure of $8,500 for general temporary assistance related to staffing requirements for the operation of the United Nations Logistics Base at Brindisi. Additional requirements for local staff salaries resulted from salary increases approved in April 1995 with the following effective dates: Belgrade, 1 January 1994; UNPAs, 1 July 1994; UNPREDEP, 1 January 1995; and Sarajevo, 1 March 1995.

10. Although no provision had been made in the cost estimates for consultants, two consultants were hired during this period. They were to provide expert logistics advice to the United Nations Logistics Base at Brindisi and also to UNPF headquarters on the establishment of an administrative field unit in support of the administration of the three Missions and of the Sectors. Additional requirements of $12,500 for consultants are related to the experts' travel, which was not anticipated in the cost estimates.

11. Owing to the delayed deployment of personnel to the mission area, there were fewer staff than budgeted for, resulting in savings on common staff costs and mission subsistence allowance. However, continuous requirements for liaison travel between United Nations Headquarters in New York, the North Atlantic Treaty Organization (NATO) and the European Union resulted in considerable unanticipated travel to and throughout the mission area and the resultant additional requirements for other travel.

(c) International contractual personnel 21 600

12. Savings under this heading resulted from the contracting of a slightly lower number of personnel than budgeted for.

(d) United Nations Volunteers 218 500

13. The cost estimates provided for 60 United Nations Volunteers (UNVs). However, because of delays in establishing a field office for the volunteer programme at the United Nations Peace Forces Theatre headquarters, no UNVs were deployed during the reporting period.

(e) Government-provided personnel ..... (5 200)

14. Unforeseen requirements under this heading related to the travel of personnel provided to the United Nations by Member States for planning and negotiation purposes.

(f) Civilian electoral observers ..... -

15. No change.

3. Premises/accommodation 5 184 300

16. The delayed deployment of troops to their areas of responsibility on arrival in the mission area because of restrictions on movement and delays in the procurement process resulted in savings for rental of premises and alterations and renovations to the premises.

17. The pending approval of systems contracts and the uncertainty over the future status of the Mission led to fewer requests being processed to purchase order status than provided for, resulting in savings for maintenance supplies and services.

18. Savings for utilities are attributed to decreased deployment of generators and lower generator fuel consumption.

19. Although the cost estimates did not provide for construction/prefabricated buildings, a credit of $675,700 for the provision of containers to other Missions resulted in the saving on this item.

4. Infrastructure repairs 868 000

20. The closure of Sarajevo airport throughout most of the reporting period owing to hostile activities prevented much needed repairs and resulted in savings for upgrading of airstrips.

21. The lengthy procurement process of supplies for upgrading of roads resulted in less expenditure than budgeted for and savings of $657,200.

22. A large percentage of requisitions raised did not reach purchase order status, resulting in savings for upgrading of bridges.

5. Transport operations ..... (1 015 900)

23. Owing to the escalation of hostilities and the unstable situation in the mission area, requirements for civil engineering work contracts were curtailed. Also cargo distribution contracts ceased with the arrival of United Nations-owned vehicles. As a result, savings of $664,400 were realized for rental of vehicles.

24. Additional requirements of $371,200 for spare parts, repairs and maintenance are attributed to an increase in the repair of vehicles and armoured personnel carriers damaged by accidents or hostilities.

25. Fuel expenses from the prior period, a higher number of contingent-owned equipment and the continuous imposition of tax on petroleum products resulted in an overrun for petrol, oil and lubricants.

6. Air operations

(a) Helicopter operations 1 055 400

26. The cost estimates provided for the deployment of 28 helicopters for three months each (three Bell-206, three Bell-212, four Bell-412, four Gazelle, six Puma, two S-61, four Sea King and two MI-26). Savings under this heading for hire costs resulted primarily from flight clearance difficulties with the MI-26 helicopters, and the two S-61 helicopters ceased operation on 1 May 1995 and they were not replaced. Overall, there were 1,690.5 fewer hours flown by commercial helicopters during this period. The cost overruns on position/de-position costs and painting/preparation costs are attributed to the deployment of the two MI-26 helicopters and the unforeseen deployment of three UH-60 helicopters on an as and when required basis during the reporting period. The comparison of estimated and actual hire costs and insurance costs is shown in tables 2 and 3 below.

Table 2. Helicopter hire costs

(United States dollars)

	Estimated	Actual	Difference
Commercially rented helicopters			
Bell-206	352.8	303.7	49.1
Bell-212	762.7	662.8	99.9
MI-26	2 573.7	1 049.9	1 523.8
S-61	1 192.5	416.3	776.2
Government-provided helicopters			
Bell-412	660.0	660.0	0.0
Gazelle	210.0	235.1	(26.1)
Puma	990.0	1 096.2	(106.2)
Sea King	681.9	740.1	(58.2)
Lynx	-	1 148.6	(1 148.6)
MI-26	-	587.0	(587.0)
UH-60	-	55.7	(55.7)
Total	7 423.6	6 956.4	467.2

Table 3. Helicopter insurance costs

(United States dollars)

	Estimated	Actual	Difference
Commercially rented helicopters			
Bell-206	9.0	9.0	0.0
Bell-212	20.3	20.3	0.0
MI-26	-	84.0	(84.0)
S-61	-	-	-
Government-provided helicopters			
Bell-412	6.9	2.0	4.9
Gazelle	6.9	2.0	4.9
Puma	10.2	3.0	7.2
Sea King	6.9	2.0	4.9
Lynx	-	3.0	(3.0)
MI-26	-	0.6	(0.3)
UH-60	-	1.5	(1.5)
Total	60.2	127.4	(67.2)

(b) Fixed-wing aircraft 1 524 100

27. The cost estimates were based on the deployment of a total of five fixed-wing aircraft, consisting of two YAK-40 passenger planes, two IL-76 heavy cargo planes and one AN-26 medium cargo plane. Although there was no change in aircraft configuration, savings under this heading resulted from fewer flights by the two IL-76 than provided for, in addition to lower prices of fuel than anticipated and the closure of Sarajevo airport during the month of June 1995. The comparison of estimated and actual hire costs and insurance is shown in tables 4 and 5 below.

Table 4. Fixed-wing hire costs

(United States dollars)

Fixed-wing aircraft	Estimated	Actual	Difference
YAK-40	335.4	316.5	18.9
AN-26	207.0	167.5	39.5
IL-76	1 158.0	947.5	210.5
Total	1 700.4	1 431.5	268.9

Table 5. Fixed-wing insurance costs

(United States dollars)

Fixed-wing aircraft	Estimated	Actual	Difference
YAK-40	25.0	2 185.6	(2 160.6)
AN-26	466.4	1 192.0	(725.6)
IL-76	1 200.0	149.5	1 050.5
Total	1 691.4	3 527.1	(1 835.7)

28. Additional fixed wing insurance requirements are related to unforeseen war-risk insurance incurred as a result of increased hostilities in the mission area.

(c) Aircrew subsistence allowance ..... (144 400)

29. As defined under the aircraft charter agreements, expenditures were incurred for aircrew accommodation and meals when staying overnight on flights outside the mission area. No provision had been made in the cost estimates.

(d) Other air operations costs 177 800

30. Minor savings for air traffic control services, landing fees and ground handling are related to fewer flights mentioned in paragraphs 26 and 27.

7. Naval operations ..... -

31. No change.

8. Communications ..... (669 900)

32. Additional requirements of $421,800 for communications equipment were related to the late issuance of a purchase order for equipment requisitioned in the prior mandate period. The obligation of a letter of assist for previous mandate periods resulted in additional requirements for spare parts and supplies. A review of the costs associated with commercial communications control measures in operations implemented by the communications section decreased operating costs and resulted in savings in this account.

9. Other equipment ..... (2 442 500)

33. UNPROFOR was credited for $337,800 for data-processing equipment which was provided for the United Nations Assistance Mission for Rwanda (UNAMIR). The overrun for generators represented a rollover of requirements from the previous period since a purchase order could not be issued by 31 March 1995.

34. Although the cost estimates had not provided for miscellaneous and field defence equipment, requirements for these items resulted from hostilities and increased attacks on the Mission's personnel.

35. Delays in the submission of claims for previous mandate periods by troop-contributing Governments resulted in additional requirements for spare parts and maintenance of equipment.

10. Supplies and services

(a) Miscellaneous services ..... (413 600)

36. Additional contractual services resulted from a larger number of cooks, cleaners and general assistants assigned to the military than provided for in the cost estimates.

37. The deteriorating situation throughout the mission area, the attacks on United Nations personnel and vehicles, delays in the submission of invoices attributed to additional requirements for security services and higher expenditures for tolls than originally estimated resulted in additional requirements for miscellaneous services.

(b) Miscellaneous supplies 8 206 400

38. Delays in the approval of systems contracts and the procurement process resulted in savings for general office supplies, medical supplies, electrical supplies and sanitation and cleaning materials.

39. Many of the subscriptions for periodicals fell due during this period resulting in additional requirements for subscriptions.

40. Subsequent to a review of use of civilian uniforms, uniforms are no longer encouraged for civilian personnel. Delays in the deployment of troops resulted in a reduced requirement for military uniforms and savings for uniforms, flags and decals.

41. Savings for field defence stores, operational maps, quartermaster and general stores resulted from the uncertainty of the status of the Mission beyond the reporting period.

11. Election-related supplies and services ..... -

42. No change.

12. Public information programmes 2 158 600

43. Savings under this heading resulted from the postponement in the acquisition of broadcast radio equipment owing to the delay in legislating the mandate for broadcast operations by the Croatian authorities. The delay in the radio project reduced requirements for equipment and resulted in savings of $1,843,800.

13. Training programmes ..... -

44. No change.

14. Mine-clearing programme

(a) Acquisition of equipment ..... -

45. No change.

(b) Supplies, services and operating costs 131 000

46. The cost estimates for supplies, services and operating costs were based on an extension of the mine-clearing contract in Sector South and consumables for the disposal of mines. Owing to the suspension of mine-clearing operations in Sector West and delays in the procurement process, savings of $131,000 were realized.

15. Assistance for disarmament and demobilization ..... -

47. No change.

16. Air and surface freight 850 400

48. Owing to delays in the deployment of contingents, movement of contingent-owned equipment was lower than anticipated, resulting in savings of $850,400.

17. Integrated Management Information System ..... (33 300)

49. Funds were obligated at the beginning of the reporting period for the Integrated Management Information System (IMIS) based on the monthly cost estimates contained in annex V to document A/49/540. These estimates served as the basis for the commitment authority provided by the General Assembly in its resolution 49/228 of 23 December 1994 for the three-month period from 1 April to 30 June 1995. This expenditure of $99,900 was taken into consideration in determining the balance of UNPROFOR's share of the cost for this item as reported in document A/50/696/Add.1 covering the period from 1 July to 31 December 1995. Requirements for UNPROFOR's proportionate share of financing of the IMIS project were decreased in the revised cost estimates contained in document A/50/696/Add.1.

18. Support account for peace-keeping operations ..... -

50. No change.

19. Staff assessment ..... (363 800)

51. Additional requirements for staff assessment resulted in part from the appropriation of funds based on the commitment authorization of $404,194,500 gross ($401,106,600 net) provided in General Assembly resolution 49/228 of 23 December 1994. The provision for staff assessment in this commitment authority was $1,901,000 less than in the revised cost estimates. The cost estimates on which the commitment authority was based provided for the hiring of local staff on special service agreements. Local staff were appointed against the 300 series of Staff Rules beginning in October 1994 and revised cost estimates contained in document A/49/540/Add.2 took into account requirements for staff assessment for local staff, based on the difference between gross and net emoluments. Additional requirements also resulted from the retroactive payment of salary increases for local staff as described in paragraph 9 above.

20. Income from staff assessment 363 800

52. This amount is derived from item 19 above.

21. Voluntary contributions in kind ..... -

53. No change.

ANNEX III

Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 April to 30 June 1995

Category	Authorized	30 April 1995	31 May 1995	30 June 1995	Average
Civilian personnel					
Professional category and above					
Under-Secretary-General	1	1	1	1	1
Assistant Secretary-General	5	2	2	2	2
D-2	4	2	2	3	2
D-1	19	14	17	17	16
P-5	50	33	30	29	31
P-4	151	80	88	87	85
P-3	160	65	69	69	68
P-2	105	46	47	44	46
Subtotal	495	243	256	252	250
Vacancy rate (in percentages)		51	48	49	49
General service and other categories					
Field service	138	46	42	48	45
General Service:					
Principal level	26	16	16	16	16
Other level	287	177	181	170	176
Security Service	18	15	15	15	15
Subtotal	469	254	254	249	252
Vacancy rate (in percentages)		46	46	47	46
Total, international staff	964	497	510	501	503
Vacancy rate (in percentages)		48	47	48	48

Category	Authorized	30 April 1995	31 May 1995	30 June 1995	Average
Local staff	3 199	2 665	2 691	2 703	2 686
Vacancy rate (in percentages)		17	16	16	16
International contractual personnel	1 500	1 508	1 461	1 392	1 454
Vacancy rate (in percentages)		-1	3	7	3
United Nations Volunteers	60	0	0	0	0
Vacancy rate (in percentages)		100	100	100	100
Total, civilian staff	5 723	4 670	4 662	4 596	4 643
Vacancy rate (in percentages)		18	19	20	19
Military personnel					
Military observers	748	676	667	650	664
Vacancy rate (in percentages)		10	11	13	11
Infantry	32 395	32 270	32 561	32 218	32 350
Vacancy rate (in percentages)		0	-1	1	0
Logistic/support	12 475	5 690	5 565	5 730	5 662
Vacancy rate (in percentages)		54	55	54	55
Civilian police	1 011	743	588	535	622
Vacancy rate (in percentages)		27	42	47	38

ANNEX IV

Monthly flying hours for the period from 1 April to 30 June 1995

	Planned	April 1995	May 1995	June 1995	Total	Hours not flown
Commercially rented helicopters						
Bell-206	810	191.7	168.1	146.7	506.5	303.5
Bell-212	810	170.6	195.5	178.0	544.1	265.9
MI-26	630	0.0	0.0	0.0	0.0	630.0
S-61	540	129.9	0.0	0.0	129.9	410.1
Government-provided helicopters						
Bell-412	300	a/	a/	a/	0.0	
Gazelle	300	a/	a/	a/	0.0	
Lynx	0	a/	a/	a/	0.0	
Puma	450	a/	a/	a/	0.0	
Sea King	300	a/	a/	a/	0.0	
MI-26	0	a/	a/	a/	0.0	
UH-60	0	a/	a/	a/	0.0	
Fixed-wing aircraft						
YAK 40	540	124.3	199.1	117.1	440.5	99.5
AN 26	375	116.5	117.8	71.4	305.7	69.3
IL 76	900	247.9	271.4	90.5	609.8	290.2

a/ The flight hours for this month have not been reported.